



**GOVERNMENT OF KARNATAKA**

**APPROPRIATION ACCOUNTS**

**2011-2012**

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## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2011–12 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2012, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

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

Charged appropriations and expenditure are shown in *italics*.

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1 Agriculture and Horticulture</b>				
Revenue	Voted	35,16,35,49	23,13,79,62	12,02,55,87
	<i>Charged</i>	25,60	8,91	16,69
Capital	Voted	1,17,00,00	70,93,78	46,06,22
<b>2 Animal Husbandry and Fisheries</b>				
Revenue	Voted	11,51,29,80	9,78,47,79	1,72,82,01
	<i>Charged</i>	10,00	1,01	8,99
Capital	Voted	1,33,32,49	97,13,04	36,19,45
<b>3 Finance</b>				
Revenue	Voted	82,39,53,95	79,78,86,08	2,60,67,87
	<i>Charged</i>	22,31	10,52	11,79
Capital	Voted	1,74,12,50	1,56,32,68	17,79,82
<b>4 Department of Personnel and Administrative Reforms</b>				
Revenue	Voted	4,39,48,56	3,46,04,45	93,44,11
	<i>Charged</i>	1,23,58,07	1,17,57,29	6,00,78
Capital	Voted	9,00,00	4,00,00	5,00,00
<b>5 Home and Transport</b>				
Revenue	Voted	30,15,47,34	28,02,75,93	2,12,71,41
Capital	Voted	4,24,85,14	2,93,55,95	1,31,29,19
<b>6 Infrastructure Development</b>				
Revenue	Voted	22,15,00	10,90,42	11,24,58
Capital	Voted	7,77,25,00	5,11,78,77	2,65,46,23
<b>7 Rural Development and Panchayat Raj</b>				
Revenue	Voted	28,13,76,49	25,53,27,24	2,60,49,25
	<i>Charged</i>	18,00,00	17,97,87	2,13
Capital	Voted	34,11,23,74	28,33,30,06	5,77,93,68
<b>8 Forest, Ecology and Environment</b>				
Revenue	Voted	7,09,28,90	6,56,55,44	52,73,46
	<i>Charged</i>	4,50,14,60	2,38,72,33	2,11,42,27
Capital	Voted	22,67,35	21,93,25	74,10
<b>9 Co-operation</b>				
Revenue	Voted	8,83,18,22	6,65,86,27	2,17,31,95
Capital	Voted	61,45,64	42,31,69	19,13,95

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>10 Social Welfare</b>				
Revenue Voted	31,11,50,41	29,44,72,12	1,66,78,29	
Capital Voted	3,20,95,08	2,78,82,34	42,12,74	
<b>11 Women and Child Development</b>				
Revenue Voted	30,45,12,38	24,86,86,39	5,58,25,99	
Capital Voted	1,29,95,00	83,88,60	46,06,40	
<b>12 Information, Tourism and Youth Services</b>				
Revenue Voted	2,93,68,14	2,53,46,70	40,21,44	
Capital Voted	2,11,43,00	2,04,60,02	6,82,98	
<b>13 Food and Civil Supplies</b>				
Revenue Voted	9,39,04,46	8,52,71,22	86,33,24	
Charged	2,70	...	2,70	
Capital Voted	10,00,00	10,00,00	...	
<b>14 Revenue</b>				
Revenue Voted	30,70,28,69	29,99,33,46	70,95,23	
Charged	30,00,00	11,07,57	18,92,43	
Capital Voted	1,31,04	59,86	71,18	
<b>15 Information Technology</b>				
Revenue Voted	80,90,95	76,85,80	4,05,15	
Capital Voted	22,85,00	2,85,00	20,00,00	
<b>16 Housing</b>				
Revenue Voted	13,00,64,15	11,24,59,73	1,76,04,42	
Capital Voted	15,35,00	15,35,00	...	
<b>17 Education</b>				
Revenue Voted	1,27,15,64,22	1,21,19,47,36	5,96,16,86	
Capital Voted	3,81,66,87	2,78,08,87	1,03,58,00	
<b>18 Commerce and Industries</b>				
Revenue Voted	15,45,38,86	13,74,37,56	1,71,01,30	
Charged	26	...	26	
Capital Voted	4,21,48,12	3,19,35,43	1,02,12,69	
<b>19 Urban Development</b>				
Revenue Voted	56,02,33,20	49,70,87,65	6,31,45,55	
Capital Voted	22,94,57,00	17,79,81,45	5,14,75,55	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
<b>20 Public Works</b>				
Revenue Voted	17,45,37,73	15,20,76,76	2,24,60,97	
Capital Voted	44,05,24,10	35,95,87,63	8,09,36,47	
<b>21 Water Resources</b>				
Revenue Voted	11,81,00,69	6,09,54,73	5,71,45,96	
Capital Voted	62,41,09,90	54,61,18,72	7,79,91,18	
<b>22 Health and Family Welfare Services</b>				
Revenue Voted	30,40,45,82	28,78,19,73	1,62,26,09	
Capital Voted	4,37,50,00	3,59,38,27	78,11,73	
Charged	10,85,00	...	10,85,00	
<b>23 Labour</b>				
Revenue Voted	5,66,85,52	3,40,19,37	2,26,66,15	
Capital Voted	29,12,00	24,37,10	4,74,90	
<b>24 Energy</b>				
Revenue Voted	53,22,71,40	53,18,39,44	4,31,96	
Charged	4,08,00	4,08,00		
Capital Voted	16,81,65,00	11,34,28,82	5,47,36,18	
<b>25 Kannada and Culture</b>				
Revenue Voted	2,51,10,45	1,75,00,29	76,10,16	
Capital Voted	50,86,75	23,08,28	27,78,47	
<b>26 Planning, Statistics, Science and Technology</b>				
Revenue Voted	2,42,50,48	1,69,90,59	72,59,89	
Capital Voted	4,37,43,00	3,97,16,10	40,26,90	
<b>27 Law</b>				
Revenue Voted	5,03,81,91	4,34,51,39	69,30,52	
<b>28 Parliamentary Affairs and Legislation</b>				
Revenue Voted	1,20,14,55	99,91,21	20,23,34	
Charged	2,81,95	2,00,52	81,43	
<b>29 Debt Servicing</b>				
Revenue Charged	69,50,00,00	60,61,84,75	8,88,15,25	
Capital Charged	44,62,11,00	33,19,87,74	11,42,23,26	

### SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>REVENUE</b>	<b>VOTED</b>	6,54,69,07,76	5,90,56,24,74	64,12,83,02	
	<b>CHARGED</b>	75,79,23,49	64,53,48,77	11,25,74,72	
<b>CAPITAL</b>	<b>VOTED</b>	2,22,23,38,72	1,80,00,00,71	42,23,38,01	
	<b>CHARGED</b>	44,72,96,00	33,19,87,74	11,53,08,26	
<b>TOTAL</b>	<b>VOTED</b>	8,76,92,46,48	7,70,56,25,45	1,06,36,21,03	
	<b>CHARGED</b>	1,20,52,19,49	97,73,36,51	22,78,82,98	
<b>GRAND TOTAL</b>		<b>9,97,44,65,97</b>	<b>8,68,29,61,96</b>	<b>1,29,15,04,01</b>	

## SUMMARY OF APPROPRIATION ACCOUNTS

1) The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹51,28 thousand met out of advances from the Contingency Fund during January 2012 which was not recouped to the Fund before the close of the year even in Supplementary provision – Third and Final instalment (March 2012). 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 recoupment of advance in the subsequent year 2012-13
2851-Village and Small Industries	51,28	FD 01 BCF 2012 Dated 11-01-2012	51,28	Yet to be recouped

2) The word 'Salaries' used in the detailed comments, includes Pay-Officers, Pay-Staff, Interim Relief Dearness Allowances, Other Allowances, Medical Allowances and Reimbursement of Medical Expenses.

3) The Supplementary Estimates includes provision to cover additional funds released (₹1,48.68 crore) covering 8 grants under Revenue/ Capital section (this is only illustrative) through several executive orders for incurring expenditure not covered by the Budget.

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

5) The reconciliation between the total expenditure according to the Appropriation Accounts for 2011-12 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>				
Total expenditure according to the Appropriation Accounts	64,53,48,77	33,19,87,74	5,90,56,24,74	1,80,00,00,71
Deduct - Total of recoveries*	...	...	3,94,66,75	6,78,79,95
Net total expenditure as shown in Statement No.10 of the Finance Accounts	64,53,48,77	33,19,87,74	5,86,61,57,99	1,73,21,20,76

\*The details of the recoveries 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 31<sup>st</sup> March, 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and/ or departments functioning under the control of the Government of Karnataka are primarily responsible for the preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for preparation of accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Principal Accountant General (General and Social Sector 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 31<sup>st</sup> March, 2012 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31<sup>st</sup> March 2012.

Date:  
Place: New Delhi

**(VINOD RAI)**  
Comptroller and Auditor General of India

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2013</b>	<b>COUNCIL OF MINISTERS</b>			
<b>2401</b>	<b>CROP HUSBANDRY</b>			
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>			
<b>2406</b>	<b>FORESTRY AND WILD LIFE</b>			
<b>2415</b>	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>2425</b>	<b>CO-OPERATION</b>			
<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			
<b>Revenue -</b>				
<b>Voted –</b>				
Original	30,74,17,96			
Supplementary	4,42,17,53	35,16,35,49	23,13,79,62	(-) 12,02,55,87
Amount surrendered during the year (March 2012)				10,09,73,21
<b>Charged –</b>				
Original	25,60			
Supplementary	...	25,60	8,91	(-) 16,69
Amount surrendered during the year (March 2012)				17,30
<b>Capital –</b>				
<b>Voted –</b>				
Original	1,05,00,00			
Supplementary	12,00,00	1,17,00,00	70,93,78	(-) 46,06,22
Amount surrendered during the year (March 2012)				32,36,22

**NOTES AND COMMENTS:**

(i) As against a saving of ₹12,02,55.87 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹10,09,73.21 lakh (about 84 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the surrender of ₹17.30 lakh was in excess of the available saving of ₹16.69 lakh.

(iii) As against a saving of ₹46,06.22 lakh in the Capital Section of the voted grant, the amount surrendered was ₹32,36.22 lakh (about 70 percent of the saving).

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

(iv) Expenditure incurred under the following heads attract the criteria of 'New Service':

	<i>Head</i>	<i>Total grant (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	<b>2401 CROP HUSBANDRY</b>			
	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
	2 Zilla Panchayats			
	01 Block Grants			
	300 Lumpsum – Zilla Parishads	...	1,16.28	(+) 1,16.28
(2)	<b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
	1 Taluk Panchayats			
	01 Block Grants			
	300 Lumpsum – Zilla Parishads	...	1,78.98	(+) 1,78.98
(3)	<b>2402 SOIL AND WATER CONSERVATION</b>			
	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
	2 Zilla Panchayats			
	01 Block Grants			
	300 Lumpsum – Zilla Parishads	...	1,35.49	(+) 1,35.49

(v) 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)	<b>2401 CROP HUSBANDRY</b>			
	<b>001 Direction and Administration</b>			
	1 Agriculture Department			
	O      53,62.07			
	S      3,09.46			
	R    (-) 15,40.11	41,31.42	39,38.62	(-) 1,92.80

a) Funds under 'Directorate of Agriculture – Salaries' (₹3,09.46 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of surrender (₹1,06.61 lakh) due to vacant posts. The Supplementary provision of ₹18.71 lakh was erroneously made under 'Interim Relief'.

b) Saving under 'Salaries' (₹1,19.17 lakh) due to vacant posts was reappropriated to other heads, leaving a final saving (₹1,94.44 lakh), reasons for which have not been intimated (July 2012).

c) Saving under 'General Expenses' (₹11,69.11 lakh) due to non-sanction for purchase of vehicles, 'Grants-in-Aid' (₹50.00 lakh) due to non-sanction for payment of valuation charges to Indian Institute of Management, 'Land and Buildings' (₹28.95 lakh) to provide Agricultural Extension Services to Taluks, 'Maintenance' (₹84.40 lakh) due to release of final instalment of grant at the end of the financial year, 'Transport Expenses' (₹12.90 lakh) due to non-receipt of proposals for repairs to vehicles, in time, was surrendered.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(2)	2	Horticulture Department			
		O	50,49.97		
		R	(-) 14,23.28	36,26.69	35,06.10
					(-) 1,20.59

a) Saving mainly under 'Directorate of Horticulture – Salaries' due to transfer of staff/officers on deputation to other departments and vacant posts, ₹3,24.30 lakh was reappropriated to other heads and ₹11,52.44 lakh was surrendered. Reasons for the final saving under this head (₹1,12.80 lakh) have not been intimated (July 2012).

b) Additional funds under 'Subsidiary Expenses' (₹ 1,46.53 lakh) provided through reappropriation to meet expenses towards payment of arrears of wages to daily wage labourers, proved excessive in view of surrender of saving (₹80.49 lakh). Out of this saving ₹40.49 lakh was surrendered and ₹40.00 lakh due to unauthorised absence of daily wage labourers, was reappropriated to other heads.

(3)	<b>103</b>	<b>Seeds</b>			
	15	Supply of Seeds and Other Inputs			
		O	60,00.00		
		R	(-) 10,69.57	49,30.43	49,32.74
					(+) 2.31

Saving under 'Other Expenses' (₹39.98 lakh), 'Special Component Plan' (₹6,83.94 lakh) and 'Tribal Sub-Plan' (₹3,45.65 lakh) due to release of final instalment of grant at the end of financial year and delay in identification of beneficiaries, was surrendered.

(4)	19	Seed Risk Fund			
		O	1,00.00		
		R	(-) 25.00	75.00	75.00
					...

Saving under 'Other Expenses' (₹25.00 lakh) after making payment of ₹75.00 lakh to KSSC under seed loans, was surrendered.

(5)	<b>104</b>	<b>Agricultural Farms</b>			
	10	Agricultural farms and Development Centres			
		O	1,80.88		
		R	(-) 46.17	1,34.71	1,38.11
					(+) 3.40

Saving mainly under 'Salaries' (₹39.29 lakh) due to vacant posts of officers/staff, was surrendered.

(6)	<b>105</b>	<b>Manures and Fertilisers</b>			
	01	Soil Health Centres			
		O	7,49.82		
		R	(-) 2,70.91	4,78.91	4,91.30
					(+) 12.39

Saving mainly under 'Subsidiary Expenses' (₹1,59.97 lakh) due to non-receipt of sanction from Government for building repair works of Soil Health Centres, 'General Expenses' (₹48.36 lakh), 'Building Expenses' (₹13.00 lakh) and 'Maintenance' (₹ 43.87 lakh) due to release of final instalment of grants at the end of financial year, was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) <b>107 Plant Protection</b>			
03 Insecticides Control Laboratory			
O	4,51.19		
R	(-) 71.03	3,80.16	3,88.87
			(+ ) 8.71

Saving mainly under 'Salaries' (₹39.81 lakh) due to vacant posts, 'Travel Expenses' (₹10.24 lakh) due to less travel by staff, 'General Expenses' (₹18.33 lakh) due to economy measures, was surrendered. Reasons for final excess under 'Salaries' (₹8.56 lakh) have not been intimated (July 2012).

(8) <b>108 Commercial Crops</b>			
1 Agriculture Department			
O	42,50.00		
R	(-) 5,87.12	36,62.88	36,75.48
			(+ ) 12.60

a) Saving mainly under 'Mini Mission – II under Technology Mission on Cotton – Financial Assistance/Relief' (₹1,70.80 lakh) due to less release of grants from Central Government, 'Micro Irrigation – Other Expenses' (₹1,15.42 lakh) 'Special Component Plan' (₹2,20.39 lakh), 'Tribal Sub-Plan' (₹69.13 lakh), was surrendered without giving specific reasons.

(9)      2 Horticulture Department			
O	71,78.00		
S	27,00.00	98,78.00	65,66.92
			(-) 33,11.08

a) Funds provided under 'Coconut Crop Improvement Programme – Financial Assistance/Relief' (₹ 25,00.00 lakh) through supplementary provision (first instalment) proved excessive in view of the final saving (₹23,09.33 lakh) under this head, reasons for which have not been intimated (July 2012).

b) Reasons for final saving mainly under 'Oil Palm Cultivation in Potential States – Salaries' (₹19.41 lakh) 'Major Works' (₹4,87.99 lakh) 'Central Sector Scheme for Drip Irrigation – Special Component Plan' (₹11.90 lakh), 'Scheme for Integrated Farming in Coconut for Productivity Improvement with Coconut Development Board Assistance (100% CDB) – Financial Assistance/Relief' (₹3,50.29 lakh), 'Mango Development Board – Grants-in-Aid' (₹1,25.00 lakh) have not been intimated (July 2012).

(10) <b>109 Extension and Farmer's Training</b>			
80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance – EAP			
O	3,69.47		
R	(-) 81.11	2,88.36	2,95.60
			(+ ) 7.24

Saving mainly under 'Salaries' (₹82.34 lakh) surrendered due to vacant posts of officers, proved excessive in view of final excess of ₹7.24 lakh, under this head.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	<b>110 Crop Insurance</b>				
	07 New Crop Insurance Scheme				
		O 60,00.00			
		R (-) 27,61.98	32,38.02	32,38.02	...
	Saving under 'Other Expenses' (₹17,40.00 lakh) was reappropriated to other heads and ₹10,21.98 lakh was surrendered without giving specific reasons.				
(12)	09 Subsidy of Crop Loan				
		O 50,00.00			
		R (-) 50,00.00	...	...	...
	Saving 'Subsidies' (₹40,00.00 lakh – entire provision) was partly reappropriated to other heads (₹20,00.00 lakh) without giving specific reasons and partly surrendered (₹20,00.00 lakh). Saving under 'Special Component Plan' (₹7,00.00 lakh – entire provision), 'Tribal Sub-Plan' (₹3,00.00 lakh), due to non-approval from Government for implementation of the scheme, was surrendered.				
(13)	<b>114 Development of Oil Seeds</b>				
	01 ISOPOM				
		O 52,95.00			
		S 51,35.70			
		R (-) 63,52.96	40,77.74	40,54.23	(-) 23.51
	Additional funds provided under 'Subsidies' (₹51,35.70 lakh) through Supplementary provision (Second instalment) proved unnecessary in view of surrender (₹62,82.15 lakh) due to non receipt of credit slip from Central Government in-time. Reasons for the final saving (₹24.43 lakh) under this head, have not been intimated (July 2012). Saving under 'Travel Expenses' (₹10.00 lakh – entire provision) and Other Expenses' (₹60.19 lakh – entire provision) was surrendered without giving specific reasons.				
(14)	<b>119 Horticulture and Vegetable Crops</b>				
	5 Demonstrations and Laboratories		6,80.00	5,90.83	(-) 89.17
	Reasons for the saving mainly under 'Scheme for Integrated Control of Pests and Diseases of Horticultural Crops – Maintenance' (₹76.32 lakh) have not been intimated (July 2012).				
(15)	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>				
	6 Zilla Panchayats (Agriculture) – CSS/CPS		48,04.52	33,03.45	(-) 15,01.07
	Reasons for the saving under 'Block Grants' to all Districts (₹14,87.22 lakh) and 'Oil Seeds Production Programme – Gadag' (₹10.41 lakh) have not been intimated (July 2012).				
(16)	7 Zilla Panchayats (Horticulture) – CSS/CPS		1,19.68	84.00	(-) 35.68
	Reasons for the saving under 'Block Grants' – several Districts (₹35.68 lakh), have not been intimated (July 2012).				

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(17) <b>800 Other expenditure</b>			
1 Agriculture Department			
O	13,43,00.00		
S	1,95,09.00		
R	(-) 8,30,70.82	7,07,38.18	7,09,15.13
			(+ 1,76.95)

a) Additional funds under 'Rashtriya Krishi Vikasa Yojane – Other Expenses' (₹1,90,09.00 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of surrender of ₹6,60.71 lakh due to release of final instalment of grant at the end of the financial year as well as due to delay in selection of beneficiaries in the same centre. Reasons for the final saving under this head (₹42.19 lakh) have not been intimated (July 2012).

b) Additional funds under 'Compensation for Snake Bites – Grants-in-Aid' (₹2,00.00 lakh) were provided through reappropriation to meet expenses towards increase in the cases of snake bites.

c) Additional funds under 'Karnataka State Agricultural Produce Processing and Export Corporation' – Other Expenses' (₹5,00.00 lakh) were provided through Supplementary provision (Second instalment).

d) Saving under 'Development of Agriculture under New Macro-Management Mode – Major Works' (₹3,15.85 lakh) without giving specific reasons, 'Other Agricultural Schemes – Financial Assistance/Relief' (₹84.00 lakh) due to decrease in farmers' suicide cases, 'Organic Farming – Subsidies' (₹83,18.60 lakh), 'Special Component Plan' (₹44,92.13 lakh), 'Tribal Sub-Plan' (₹27,27.21 lakh), due to release of final instalment of grants at the end of financial year and delay in identification of beneficiaries, 'New Agricultural Promotion Scheme – Subsidies' (₹20,85.11 lakh), 'Special Component Plan' (₹3,89.12 lakh), 'Tribal Sub Plan' (₹2,60.55 lakh) due to non selection of beneficiaries and technical problems, 'Bio-Fuels - Other Expenses' (₹95,06.15 lakh), 'Agricultural Technology Management Agency (ATMA) Model – Other Expenses' (₹2,55.56 lakh), 'AGRISNET – Other Expenses' (₹18.12 lakh) without giving specific reasons, 'Rashtriya Krishi Vikasa Yojane – Special Development Plan' (₹57.51 lakh) 'Special Component Plan' (₹1,30.44 lakh), 'Tribal Sub-Plan' (₹61.99 lakh) due to delay in identifying beneficiaries and release of final instalment of grant at the end of financial year, 'Enrichment of Soil Fertility – Other Expenses' (₹14.43 lakh), 'Special Development Plan' (₹3,72.29 lakh) and 'Integrated Agriculture Extension System – Other Expenses' (₹10.45 lakh) due to release of final instalment of grant at the end of financial year, 'Agri Business Investment Fund – Other Expenses' (₹4,27,00.00 lakh), 'Special Component Plan' (₹35,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15,00.00 lakh – entire provision) due to non issue of sanction to implement the scheme in 2011-12, was surrendered.

e) Saving under 'Farmers Super Store – Financial Assistance/Relief' ₹2,00.00 lakh was reappropriated to other heads and ₹2,99.09 lakh was surrendered, without giving specific reasons. Anticipated saving under 'Suvarna Bhoomi – Special Component Plan' (₹6,00.00 lakh) and 'Tribal Sub Plan' (₹4,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving under 'Other Expenses' (₹39,33.88 lakh) surrendered proved excessive in view of final excess of ₹35.79 lakh. Saving under 'Special Component Plan' (₹2,64.20 lakh) and 'Tribal Sub-Plan' (₹92.95 lakh) due to release of final instalment of grant at the end of financial year and delay in selecting the beneficiaries, was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(18) 2 Horticulture Department			
O	3,76,26.00		
S	49,43.00		
R	(+ 2,40.00	4,28,09.00	3,26,63.69
			(-) 1,01,45.31

a) Additional funds under 'Rashtriya Krishi Vikasa Yojane – Horticulture – Other Expenses' (₹48,93.00 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of the final saving of ₹1,53.81 lakh, reasons for which have not been intimated (July 2012).

b) Additional funds under 'University of Horticultural Sciences Research Centre – Other Expenses' (₹2,40.00 lakh) were provided through reappropriation to meet expenses towards salaries, medical expenses and other allowances of three Agricultural Universities as well as to meet the expenditure towards pay and allowances of contract workers.

c) Reasons for the saving under 'State Share for National Horticultural Mission – Other Expenses' (₹2,99.46 lakh), 'Special Development Plan' (₹26.63 lakh), 'Special Component Plan' (₹1,44.20 lakh), 'Tribal Sub-Plan' (₹75.13 lakh), 'New Interventions for Horticulture Department – Other Expenses' (₹42,79.40 lakh), 'Special Component Plan' (₹33,01.62 lakh), 'Tribal Sub-Plan' (₹16,15.34 lakh), 'Rashtriya Krishi Vikasa Yojane – Horticulture – Special Development Plan' (₹16.44 lakh), 'Special Component Plan' (₹18.36 lakh), 'Tribal Sub-Plan' (₹10.67 lakh), 'Processing and Value addition of Horticulture Produce – Finance Assistance/Relief' (₹2,00.42 lakh) have not been intimated (July 2012).

(19) 3 Karnataka Agriculture Mission				
O	26,78.00			
R	(-) 14,66.72	12,11.28	12,11.28	...

Saving under 'Upgradation of District Agriculture Training Centre – Other Expenses' (₹2,00.25 lakh), 'Krishi Mela – Other Expenses' (₹2,13.12 lakh), 'Special Component Plan' (₹1,00.98 lakh), 'Tribal Sub-Plan' (₹2,00.00 lakh) without giving specific reasons, 'Farmers Study Tour – Other Expenses' (₹1,72.85 lakh) due to technical reasons, 'Karnataka Agricultural Mission – Other Expenses' (₹51.52 lakh) due to release of final instalment of grant at the end of financial year, 'Karnataka Krishi Information System Services (K.KISAN) – Other Expenses' (₹5,28.00 lakh – entire provision) due to non issue of sanction from Government to implement the scheme, was surrendered.

(20) <b>2402 SOIL AND WATER CONSERVATION</b>				
<b>102 Soil Conservation</b>				
01 Directorate and Other Establishments	3,51.65	2,22.52	(-) 1,29.13	

Reasons for the saving under 'Salaries' (₹1,24.69 lakh) have not been intimated (July 2012).



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

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(21)	15	Soil and Water Conservation Watershed Development Department-Directorate of Watershed Development	O	5,99.26	5,09.61	5,04.32	(-) 5.29
		R	(-) 89.65				

Saving under 'Salaries' (₹62.55 lakh) due to vacant posts of officers/staff, 'General Expenses' (₹10.06 lakh) due to economy measures, was surrendered.

(22)	25	Soil Conservation in the Catchment of River Valley Project by Watershed Development Department			8,61.63	6,61.57	(-) 2,00.06
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Reasons for the saving under 'Salaries' (₹1,99.73 lakh) have not been intimated (July 2012).

(23)	<b>109</b>	<b>Extension and Training</b>					
	02	Karnataka Watershed Training Centre	O	1,56.69	1,25.75	1,18.30	(-) 7.45
		R	(-) 30.94				

Saving mainly under 'General Expenses' (₹22.69 lakh) due to cancellation of training programmes, was surrendered. Reasons for the saving under 'Salaries' (₹10.37 lakh) have not been intimated (July 2012).

(24)	<b>198</b>	<b>Assistance to Grama Panchayats</b>					
	1	Grama Panchayats			1,20.40	91.40	(-) 29.00

Reasons for the saving under 'Block Grants – Chamarajnagar' (₹29.00 lakh) have not been intimated (July 2012).

(25)	6	Grama Panchayats – CSS/CPS			55,52.00	22,50.98	(-) 33,01.02
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Reasons for the saving under 'Block Grants' – All Districts (₹33,01.02 lakh) have not been intimated (July 2012).

(26)	<b>789</b>	<b>Special Component Plan</b>					
	01	Soil and Water Conservation	O	25,43.40	20,27.51	20,34.61	(+ ) 7.10
		R	(-) 5,15.89				

Saving under 'Special Development Plan' (₹5,13.21 lakh) due to non-release of major portion of grants, was surrendered.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(27)	<b>800 Other expenditure</b>				
	02 Development of Saline and Alkaline Water Logged Areas				
		O 2,14.00			
		R (-) 1,09.52	1,04.48	1,04.48	...
	Saving under 'Other Expenses' (₹1,09.52 lakh) due to non-release of grant, was surrendered.				
(28)	12 Integrated Watershed Management Programme				
		O 21,70.00			
		R (-) 7,54.37	14,15.63	14,15.63	...
	Saving under 'Major Works' (₹7,54.37 lakh) due to non release of Central share, was surrendered.				
(29)	80 Sujala Watershed Project-III-EAP				
		O 10,00.00			
		R (-) 9,38.52	61.48	61.48	...
	Saving under 'Major Works' (₹9,38.52 lakh) due to proposed project still in preparatory stage, was partly reappropriated (₹7,24.00 lakh) to other heads and partly surrendered (₹2,14.52 lakh).				
(30)	<b>2406 FORESTRY AND WILD LIFE</b>				
	<b>02 Environmental Forestry and Wild Life</b>				
	<b>112 Public Gardens</b>				
	13 Development of Horticultural Parks and Gardens				
		O 22,18.67			
		S 1,29.00			
		R (-) 38.26	23,09.41	20,98.94	(-) 2,10.47

a) Additional funds under 'Major Works' (₹1,29.00 lakh) provided through Supplementary provision (Second instalment) for developing garden in the premises of High Court of Karnataka Circuit Bench, Gulbarga, proved unnecessary in view of the final saving (₹1,38.17 lakh) under this head, reasons for which have not been intimated (July 2012).

b) Additional funds under 'Subsidiary Expenses' (₹1,04.81 lakh) provided through reappropriation to pay wages to 142 daily labourers, proved excessive in view of surrender (₹15.00 lakh) due to absence of daily wage labourers.

c) Saving under 'Salaries' (₹1,26.57 lakh) due to vacant posts of officers/staff, was surrendered. Reasons for the final saving under this head (₹63.62 lakh) have not been intimated (July 2012).

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

(vi) 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) <b>2401 CROP HUSBANDRY</b>			
<b>105 Manures and Fertilizers</b>			
27 Interest Subsidy on Fertilizers			
O      15,00.00			
R      (+ 30,00.00	45,00.00	44,88.00	(-) 12.00

Additional funds under 'Subsidies' (₹20,00.00 lakh), 'Special Component Plan' (₹6,00.00 lakh) and 'Tribal Sub-Plan' (₹4,00.00 lakh) were provided through reappropriation towards storage charges of fertilizers. Reasons for the final saving under 'Special Component Plan' (₹12.00 lakh) have not been intimated (July 2012).

(2) <b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
2 Zilla Panchayats			
O      64,24.21			
S      2,22.96			
R      (+ 98.60	67,45.77	68,48.47	(+ 1,02.70

Additional funds under 'Block Grants' to 'Bangalore (Urban)' (₹11.29 lakh), 'Bangalore (Rural)' (₹40.00 lakh), 'Mysore' (₹30.30 lakh), 'Chikmagalur' (₹36.59 lakh), 'Raichur' (₹48.14 lakh), 'Gadag' (₹23.98 lakh) and 'Haveri' (₹31.01 lakh) were provided through Supplementary provision (Second and Third and Final instalment). Further additional funds under several districts (₹98.60 lakh) were provided through reappropriation towards payment of maintenance allowance to daily wage labourers.

(3) <b>2402 SOIL AND WATER CONSERVATION</b>			
<b>800 Other expenditure</b>			
04 PM's Relief Package – Participatory Watershed Project			
O      26,03.00			
R      (+ 7,23.74	33,26.74	33,26.74	...

Additional funds under 'NABARD Works' (₹12,24.00 lakh) were provided through reappropriation towards land and income generation activities under Prime Minister's Relief Package Plan. Saving under 'Other Expenses' (₹5,00.00 lakh) due to ongoing preparatory works in respect of Sujala Watershed Project, was reappropriated to other heads.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE - 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)	<b>2415</b>	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>			
	<b>80</b>	<b>General</b>			
	<b>004</b>	<b>Research</b>			
		UAS Bangalore			
		O	1,03,64.00		
		S	11,71.00		
		R	(+ 7,50.00	1,22,85.00	1,22,85.00
					...

a) Additional funds under 'Strengthening of Research Capabilities in 24 farms - Grants-in-Aid' were provided through Supplementary provision (Second instalment) (₹5,21.00 lakh) towards pension fund to meet the pension and pensionary benefit expenses of University of Agriculture Sciences, Bangalore and through reappropriation (₹7,50.00 lakh) to meet expenditure towards pay and allowances of contract workers.

b) Additional funds under 'Rashtriya Krishi Vikasa Yojane UAS, Bangalore – Other Expenses' (₹6,50.00 lakh) were provided through Supplementary provision (Second instalment).

(5)	<b>2</b>	<b>UAS Dharwad</b>			
		O	80,06.00		
		S	5,00.00		
		R	(+ 7,50.00	92,56.00	92,56.00
					...

a) Additional funds under 'Strengthening of Research Capabilities in 29 Old Research Stations – Grants-in-Aid' (₹2,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) (₹2,00.00 lakh) and through reappropriation (₹7,50.00 lakh) towards payment of salary and other expenses of workers on contract basis.

b) Additional funds under 'Rashtriya Krishi Vikasa Yojane UAS, Dharwad – Other Expenses' (₹3,00.00 lakh) were provided through Supplementary provision (Second instalment).

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

(1)	<b>2401</b>	<b>Crop Husbandry</b>			
	<b>001</b>	<b>Direction and Administration</b>			
	<b>1</b>	<b>Agriculture Department</b>			
		O	24.34		
		R	(-) 17.15	7.19	7.80
					(+ 0.61

Saving under 'Directorate of Agriculture – General Expenses' (₹17.15 lakh) after making payment as per court orders, was surrendered.

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

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>				
	<b>001 Direction and Administration</b>				
	1 Agriculture Department				
	O	22,00.00			
	S	10,00.00			
	R	(-) 11,36.22	20,63.78	10,63.78	(-) 10,00.00

a) Funds provided under 'Raitha Samparka Kendra - NABARD works' (₹10,00.00 lakh) through Supplementary provision (Second instalment) towards construction of building and infrastructure facilities for Raitha Samparka Kendra under RIDF 17, proved unnecessary in view of the final saving of entire provision, reasons for which have not been intimated (July 2012).

b) Saving under 'State Plan Schemes – Major Works' (₹1,25.00 lakh) and 'Raitha Samparka Kendra – Special Development Plan' (₹10,11.22 lakh) due to release of final instalment of grant at the end of financial year, was surrendered.

(2)	<b>108 Commercial Crops</b>				
	01 Micro Irrigation Corporation				
	O	10,00.00			
	R	(-) 10,00.00	...	...	...

Saving under 'Capital Expenses' (₹10,00.00 lakh – entire provision) due to non-receipt of sanction from Government to establish the Irrigation Corporation during current year, was surrendered.

(3)	<b>800 Other expenditure</b>				
	1 Buildings				
	O	10,00.00			
	R	(-) 8,00.00	2,00.00	2,00.00	...

Saving under 'Shimoga Agricultural University – Capital Expenses' (₹3,00.00 lakh), 'Special Component Plan' (₹3,00.00 lakh – entire provision), and 'Tribal Sub-Plan' (₹2,00.00 lakh – entire provision), was surrendered due to non-release of grant by the Government during the year.

(4)	<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>				
	<b>800 Other expenditure</b>				
	01 RIDF Assisted Watershed Development				
	O	3,00.00			
	R	(-) 3,00.00	...	...	...

Saving under 'NABARD Works' (₹3,00.00 lakh – entire provision) due to non-release of grants by the Government, was surrendered.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(5)	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			
	<b>02</b>	<b>Environmental Forestry and Wild Life</b>			
	<b>112</b>	<b>Public Gardens</b>			
	01	Construction of Glass House at Belgaum			
		O	...		
		S	2,00.00	2,00.00	1,00.00
					(-) 1,00.00

Funds provided under 'Major Works' (₹2,00.00 lakh) through Supplementary provision (Second instalment) proved excessive in view of final saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2012).

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

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

**MAJOR HEADS:**

**2403 ANIMAL HUSBANDRY**  
**2404 DAIRY DEVELOPMENT**  
**2405 FISHERIES**  
**4403 CAPITAL OUTLAY ON  
ANIMAL HUSBANDRY**  
**4404 CAPITAL OUTLAY ON DAIRY  
DEVELOPMENT**  
**4405 CAPITAL OUTLAY ON FISHERIES**

**Revenue –**

|                                                    |             |             |            |                |
|----------------------------------------------------|-------------|-------------|------------|----------------|
| Original                                           | 10,08,31,64 | 11,51,29,80 | 9,78,47,79 | (-) 1,72,82,01 |
| Supplementary                                      | 1,42,98,16  |             |            |                |
| Amount surrendered during the year<br>(March 2012) |             |             |            | 1,18,22,81     |

**Charged -**

|                                                    |       |       |      |          |
|----------------------------------------------------|-------|-------|------|----------|
| Original                                           | 10,00 | 10,00 | 1,01 | (-) 8,99 |
| Supplementary                                      | ...   |       |      |          |
| Amount surrendered during the year<br>(March 2012) |       |       |      | 8,99     |

**Capital –**

|                                                    |            |            |          |              |
|----------------------------------------------------|------------|------------|----------|--------------|
| Original                                           | 1,03,55,00 | 1,33,32,49 | 97,13,04 | (-) 36,19,45 |
| Supplementary                                      | 29,77,49   |            |          |              |
| Amount surrendered during the year<br>(March 2012) |            |            |          | 21,10,44     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,72,82.01 lakh in the Revenue Section, the amount surrendered was only ₹1,18,22.81 lakh (about 68 percent of the saving).

(ii) As against a saving of ₹8.99 lakh in the Revenue Section of the charged appropriation, the entire saving was surrendered.

(iii) As against a saving of ₹36,19.45 lakh in the Capital Section, the amount surrendered was ₹21,10.44 lakh (about 58 percent of the saving).

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

(iv) Expenditure incurred under the following head attracts the criteria of 'New Service':

| <i>Head</i>                                                                          | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|--------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1) <b>2403 ANIMAL HUSBANDRY</b>                                                     |                            |                                                        |               |
| <b>197 Assistance to Block Panchayats/<br/>        Intermediate Level Panchayats</b> |                            |                                                        |               |
| 1 Taluk Panchayats                                                                   |                            |                                                        |               |
| 01 Block Grants                                                                      |                            |                                                        |               |
| 300 Lumpsum – Zilla Parishads                                                        | ...                        | 3,38.48                                                | 3,38.48       |

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

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2403 ANIMAL HUSBANDRY</b>                         |                    |                                                        |                                  |
| <b>001 Direction and Administration</b>                  |                    |                                                        |                                  |
| 01 Director, Animal Husbandry and<br>Veterinary Services |                    |                                                        |                                  |
| O                                                        | 37,71.31           |                                                        |                                  |
| S                                                        | 62.76              |                                                        |                                  |
| R                                                        | (-) 20,10.10       | 18,23.97                                               | 17,03.78                         |
|                                                          |                    |                                                        | (-) 1,20.19                      |

a) Additional funds under 'Salaries' (₹62.76 lakh) provided through Supplementary provision (Second Instalment) for payment of Interim Relief for 4 months proved excessive in view of the final saving of ₹39.79 lakh under this head.

b) Additional funds under 'Hospital Accessories' (₹80.00 lakh) provided through reappropriation for implementing artificial insemination programme for cattle at the doorsteps of farmers and quality improvement, proved unnecessary in view of final saving (₹80.00 lakh) under this head.

c) Saving under 'Drugs and Chemicals' (₹20,25.28 lakh) was partly surrendered (₹17,05.92 lakh) due to non-participation of bidders in adequate number for identification of partners for private participation intended to start the programme in 86 taluks and ₹80.00 lakh due to non-implementation of 'Dhanvantri' programme and ₹2,30.00 lakh without giving specific reasons was reappropriated to other heads. Saving under 'Transport Expenses' (₹60.50 lakh) due to non-implementation of the programme, was surrendered.

|                                                                                                |           |       |       |          |
|------------------------------------------------------------------------------------------------|-----------|-------|-------|----------|
| (2) <b>101 Veterinary Services and Animal Health</b>                                           |           |       |       |          |
| 04 Rinderpest Surveillance and Vaccination<br>Programme for Total Eradication of<br>Rinderpest |           |       |       |          |
| O                                                                                              | 50.00     |       |       |          |
| R                                                                                              | (-) 32.83 | 17.17 | 12.34 | (-) 4.83 |

Saving under 'General Expenses' (₹20.56 lakh) due to economy measures was surrendered and ₹10.00 lakh was reappropriated to other heads without giving specific reasons. Saving occurred under this head during 2010-11, 2009-10, 2008-09 and 2007-08 also.



**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

|     |    | <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | 17 | CSS of setting up of State Veterinary Council |                    |                                                        |                                  |
|     |    | O                                             | 90.00              |                                                        |                                  |
|     |    | R                                             | (-) 30.00          | 60.00                                                  | 60.00                            |
|     |    |                                               |                    |                                                        | ...                              |

Saving under 'Grants-in-Aid' (₹30.00 lakh) due to non-release of funds from Central Government, was surrendered.

|     |    |                                                                                |             |          |             |
|-----|----|--------------------------------------------------------------------------------|-------------|----------|-------------|
| (4) | 29 | Establishment and Strengthening of Existing Hospitals and Dispensaries (ESVHD) |             |          |             |
|     |    | O                                                                              | 20,00.00    |          |             |
|     |    | R                                                                              | (-) 8,95.41 | 11,04.59 | 6,04.59     |
|     |    |                                                                                |             |          | (-) 5,00.00 |

Saving under 'Other Expenses' (₹8,95.41 lakh) due to non-release of funds from Central Government, was surrendered. Reasons for final saving (₹5,00.00 lakh) have not been intimated (July 2012).

|     |    |                                                  |           |      |      |
|-----|----|--------------------------------------------------|-----------|------|------|
| (5) | 31 | National Animal Disease Reporting System (NADRS) |           |      |      |
|     |    | O                                                | 50.00     |      |      |
|     |    | R                                                | (-) 45.01 | 4.99 | 4.99 |
|     |    |                                                  |           |      | ...  |

Saving under 'Other Expenses' (₹45.01 lakh) due to non-release of funds from Central Government, was surrendered.

|     |            |                                       |           |         |           |
|-----|------------|---------------------------------------|-----------|---------|-----------|
| (6) | <b>102</b> | <b>Cattle and Buffalo Development</b> |           |         |           |
|     | 2          | Animal Husbandry Department           |           |         |           |
|     |            | O                                     | 1,50.00   |         |           |
|     |            | R                                     | (-) 21.70 | 1,28.30 | 74.58     |
|     |            |                                       |           |         | (-) 53.72 |

Saving under 'Support to Pinjarapol and other Goshalas – Grants-in-Aid' (₹18.37 lakh) due to non-implementation of the scheme, was surrendered. Reasons for final saving under 'Calf Rearing – Financial Assistance/Relief' (₹53.72 lakh) have not been intimated. Saving occurred under this head during 2010-11 also.

|     |            |                            |           |       |          |
|-----|------------|----------------------------|-----------|-------|----------|
| (7) | <b>105</b> | <b>Piggery Development</b> |           |       |          |
|     | 01         | Pig Breeding Stations      |           |       |          |
|     |            | O                          | 1,08.22   |       |          |
|     |            | R                          | (-) 40.45 | 67.77 | 72.71    |
|     |            |                            |           |       | (+) 4.94 |

Saving under 'General Expenses' (₹33.98 lakh) was partly reappropriated to other heads (₹25.00 lakh). Reasons for excess under 'Salaries' (₹4.94 lakh) have not been intimated.

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

|     | <i>Head</i>                                     |                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------|--------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (8) | <b>107 Fodder and Feed Development</b>          |                          |                    |                                                              |                                  |
|     | 06 Enrichment of Fodder Demonstration Programme |                          |                    |                                                              |                                  |
|     |                                                 | O            5,00.00     | 2,07.91            | 7.91                                                         | (-) 2,00.00                      |
|     |                                                 | R            (-) 2,92.09 |                    |                                                              |                                  |

Saving under 'Grants-in-Aid (₹2,92.90 lakh) due to non-release of funds from Central Government, was surrendered. Reasons for final saving (₹2,00.00 lakh) have not been intimated (July 2012).

|     |                                      |                        |         |         |             |
|-----|--------------------------------------|------------------------|---------|---------|-------------|
| (9) | <b>109 Extension and Training</b>    |                        |         |         |             |
|     | 01 Veterinary Education and Training |                        |         |         |             |
|     |                                      | O            6,02.87   | 6,98.31 | 4,93.57 | (-) 2,04.74 |
|     |                                      | R            (+) 95.44 |         |         |             |

a) Additional funds under 'Maintenance' (₹2,30.00 lakh) provided through reappropriation for putting up hoardings under the scheme to create awareness among the farmers and public, proved excessive in view of final saving of ₹22.36 lakh.

b) Saving under 'Financial Assistance/Relief' (₹1,30.04 lakh) due to non-implementation of certain schemes, was surrendered. Reasons for final saving (₹2,00.00 lakh) under this head have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

c) Reasons for final excess under 'Salaries' (₹17.61 lakh) have not been intimated (July 2012).

|      |                                                        |                          |       |         |            |
|------|--------------------------------------------------------|--------------------------|-------|---------|------------|
| (10) | <b>113 Administrative Investigation and Statistics</b> |                          |       |         |            |
|      | 02 Sample Survey Scheme – Milk, Egg and Wool           |                          |       |         |            |
|      |                                                        | O            2,20.00     | 63.23 | 1,27.86 | (+ ) 64.63 |
|      |                                                        | R            (-) 1,56.77 |       |         |            |

Saving under 'General Expenses' (₹1,45.00 lakh) due to non-release of funds from Central Government, was surrendered. Reasons for excess under 'Salaries' (₹65.02 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

|      |                                                     |                        |       |       |     |
|------|-----------------------------------------------------|------------------------|-------|-------|-----|
| (11) | 04 Animal Husbandry Statistics and Livestock Census |                        |       |       |     |
|      |                                                     | O            75.00     | 11.33 | 11.33 | ... |
|      |                                                     | R            (-) 63.67 |       |       |     |

Saving under 'General Expenses' (₹58.67 lakh) due to completion of census of livestock, was surrendered. Saving occurred under this head during 2010-11 also.

**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

| <i>Head</i>                                                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (12) <b>197 Assistance to Block Panchayats/<br/>Intermediate Level Panchayats</b> |                    |                                                          |                                        |
| 6 Taluk Panchayats – CSS/CPS                                                      |                    |                                                          |                                        |
| O                                                                                 | 10,95.42           |                                                          |                                        |
| S                                                                                 | 12.46              | 11,07.88                                                 | 5,58.78                                |
|                                                                                   |                    |                                                          | (-) 5,49.10                            |

Reasons for final saving under 'Block Grants' (₹5,49.10 lakh) in respect of various Districts have not been intimated. Saving occurred under this head during 2010-11 also.

|                                      |         |     |             |
|--------------------------------------|---------|-----|-------------|
| (13) <b>796 Tribal Area Sub-Plan</b> | 9,37.00 | ... | (-) 9,37.00 |
|--------------------------------------|---------|-----|-------------|

Reasons for saving under 'Tribal Sub-Plan' (₹9,37.00 lakh – entire provision) have not been intimated (July 2012).

|                                               |          |     |              |
|-----------------------------------------------|----------|-----|--------------|
| (14) <b>800 Other expenditure</b>             |          |     |              |
| 14 Special Component Plan (State Plan Scheme) |          |     |              |
|                                               | 18,59.00 | ... | (-) 18,59.00 |

Reasons for saving under 'Special Component Plan' (₹18,59.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

|                                                     |           |         |     |
|-----------------------------------------------------|-----------|---------|-----|
| (15) 33 Cattle and Buffalo Development – A 1 Centre |           |         |     |
| O                                                   | 2,10.00   |         |     |
| R                                                   | (-) 32.68 | 1,77.32 | ... |
|                                                     |           | 1,77.32 |     |

Saving under 'Special Development Plan' (₹32.68 lakh) due to non-implementation of the scheme in full in certain Districts, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|                                                |           |       |     |
|------------------------------------------------|-----------|-------|-----|
| (16) 38 Assistance for Organic Milk Production |           |       |     |
| O                                              | 1,00.00   |       |     |
| R                                              | (-) 42.00 | 58.00 | ... |
|                                                |           | 58.00 |     |

Saving under 'Financial Assistance/Relief' (₹42.00 lakh) due to non-implementation of the scheme in full in certain Districts, was surrendered.

|                                         |             |         |            |
|-----------------------------------------|-------------|---------|------------|
| (17) <b>2405 FISHERIES</b>              |             |         |            |
| <b>001 Direction and Administration</b> |             |         |            |
| 01 Director of Fisheries                |             |         |            |
| O                                       | 6,80.21     |         |            |
| R                                       | (-) 1,14.41 | 5,65.80 | 6,08.36    |
|                                         |             |         | (+ ) 42.56 |

a) Additional funds under 'Salaries' (₹63.85 lakh) provided through reappropriation towards payment of salaries to the officers and staff of Fish Seed Production Centres transferred to State Sector, proved insufficient in view of final excess under this head (₹42.56 lakh).

b) Saving under 'Maintenance' (₹1,57.87 lakh) due to non-receipt of approval, was surrendered.

**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

|      | <i>Head</i>                             |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (18) | <b>101 Inland Fisheries</b>             |   |                    |                                                        |                                  |
|      | 28 Assistance for Purchase of Fish Seed |   |                    |                                                        |                                  |
|      |                                         | O | 2,06.25            |                                                        |                                  |
|      |                                         | R | (-) 1,80.47        |                                                        |                                  |
|      |                                         |   |                    |                                                        | (-) 1.49                         |

Saving under 'Subsidies' (₹1,25.71 lakh), 'Special Component Plan' (₹35.25 lakh) and 'Tribal Sub-Plan' (₹19.51 lakh) due to non-availability of beneficiaries, was surrendered. Saving occurred under this head during 2010-11 also.

|      |                                              |   |             |  |     |
|------|----------------------------------------------|---|-------------|--|-----|
| (19) | 29 Assistance for construction of Fish Ponds |   |             |  |     |
|      |                                              | O | 5,25.00     |  |     |
|      |                                              | R | (-) 3,36.83 |  |     |
|      |                                              |   |             |  | ... |

Saving under 'Subsidies' (₹3,36.83 lakh) was partly reappropriated to other heads (₹2,09.00 lakh) due to non-implementation of the scheme 'Construction of Fish Ponds' during 2011-12 as there was more facilities under the Central Government Scheme 'National Mission for Protein Supplement' and partly surrendered (₹1,27.83 lakh) due to non-sanction for the scheme from the Government.

|      |                                                                       |   |           |  |           |
|------|-----------------------------------------------------------------------|---|-----------|--|-----------|
| (20) | <b>103 Marine Fisheries</b>                                           |   |           |  |           |
|      | 14 Development and Maintenance of Fishing Harbours and Landing Centre |   |           |  |           |
|      |                                                                       | O | 2,54.11   |  |           |
|      |                                                                       | R | (-) 44.87 |  |           |
|      |                                                                       |   |           |  | (+ ) 3.84 |

Saving under 'Maintenance' (₹40.55 lakh) due to economy measures, was surrendered. Reasons for final excess under 'Salaries' (3.83 lakh) have not been intimated (July 2012).

|      |                               |   |         |  |             |
|------|-------------------------------|---|---------|--|-------------|
| (21) | 18 Safety of Fishermen at Sea |   |         |  |             |
|      |                               | O | ...     |  |             |
|      |                               | S | 2,00.00 |  |             |
|      |                               |   |         |  | (-) 2,00.00 |

Funds under 'Other Expenses' (₹2,00.00 lakh) provided through Supplementary provision (Second instalment) for implementation of Centrally Sponsored Scheme 'Safety of Fishermen at Sea' proved unnecessary in view of saving of the entire provision, reasons for which have not been intimated (July 2012).

|      |                                                   |   |             |  |     |
|------|---------------------------------------------------|---|-------------|--|-----|
| (22) | <b>105 Processing, Preservation and Marketing</b> |   |             |  |     |
|      | 09 Assistance for Construction of Fish Market     |   |             |  |     |
|      |                                                   | O | 2,00.00     |  |     |
|      |                                                   | R | (-) 1,86.54 |  |     |
|      |                                                   |   |             |  | ... |

Saving under 'Subsidies' (₹1,86.54 lakh) due to non-sanction of the scheme, was surrendered.

**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

|      | <i>Head</i>                                                         |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------|---|--------------------|--------------------------------------------------------------|----------------------------------|
| (23) | <b>196 Assistance to Zilla Parishads/ District Level Panchayats</b> |   |                    |                                                              |                                  |
|      | 6 Zilla Panchayat – CSS/CPS                                         |   |                    |                                                              |                                  |
|      |                                                                     | O | 4,19.45            |                                                              |                                  |
|      |                                                                     | R | (-) 63.85          | 3,55.60                                                      | 83.20                            |
|      |                                                                     |   |                    |                                                              | (-) 2,72.40                      |

Saving under 'FFDA for Intensive Development of Inland Fish' (₹63.85 lakh) under various Districts was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹2,72.40 lakh) under this head in respect of various Districts have not been intimated (July 2012).

|      |                                                              |  |         |     |             |
|------|--------------------------------------------------------------|--|---------|-----|-------------|
| (24) | <b>789 Special Component Plan</b>                            |  |         |     |             |
|      | 03 Special Component Plan for SC's under State Sector Scheme |  | 4,49.50 | ... | (-) 4,49.50 |

Reasons for saving under 'Special Component Plan' (₹4,49.50 lakh – entire provision) have not been intimated (July 2012).

|      |                                 |  |         |     |             |
|------|---------------------------------|--|---------|-----|-------------|
| (25) | <b>796 Tribal Area Sub-Plan</b> |  | 2,07.75 | ... | (-) 2,07.75 |
|------|---------------------------------|--|---------|-----|-------------|

Reasons for saving under 'Tribal Sub-Plan' (₹2,07.75 – entire provision) have not been intimated (July 2012).

|      |                                      |   |           |         |           |
|------|--------------------------------------|---|-----------|---------|-----------|
| (26) | <b>800 Other expenditure</b>         |   |           |         |           |
|      | 15 Maintenance of Coastal Link Roads |   |           |         |           |
|      |                                      | O | 5,00.00   |         |           |
|      |                                      | R | (-) 67.68 | 4,32.32 | 3,82.33   |
|      |                                      |   |           |         | (-) 49.99 |

a) Additional funds under 'Maintenance' (₹50.00 lakh) provided through reappropriation to meet the expenses towards maintenance of Coastal Link Road of Ankola Taluk, proved unnecessary in view of surrender (₹67.68 lakh) due to not taking up the work owing to non-finalisation of tenders and reasons for final saving of ₹49.99 lakh have not been intimated (July 2012).

b) Saving under 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) due to non-finalisation of tenders, was surrendered.

|      |                                             |   |              |         |         |
|------|---------------------------------------------|---|--------------|---------|---------|
| (27) | 23 New Initiative for Fisheries Development |   |              |         |         |
|      |                                             | O | 50,00.00     |         |         |
|      |                                             | R | (-) 43,40.08 | 6,59.92 | 6,59.92 |
|      |                                             |   |              |         | ...     |

Saving under 'Other Expenses' (₹26,56.31 lakh), 'Special Component Plan' (₹11,18.27 lakh) and 'Tribal Sub-Plan' (₹5,65.50 lakh) due to non-availability of beneficiaries, was surrendered.

|      |                                   |   |             |         |         |
|------|-----------------------------------|---|-------------|---------|---------|
| (28) | 27 Electricity used by Ice Plants |   |             |         |         |
|      |                                   | O | 5,00.00     |         |         |
|      |                                   | R | (-) 1,92.88 | 3,07.12 | 3,07.12 |
|      |                                   |   |             |         | ...     |

Saving under 'Subsidies' (₹42.88 lakh), 'Special Component Plan' (₹1,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) due to non-availability of beneficiaries, was surrendered.

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

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

|     | <i>Head</i>                                                                     |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (1) | <b>2403 ANIMAL HUSBANDRY</b>                                                    |   |                    |                               |                                  |
|     | <b>197 Assistance to Block<br/>Panchayats/Intermediate Level<br/>Panchayats</b> |   |                    |                               |                                  |
|     | 1 Taluk Panchayats                                                              |   |                    |                               |                                  |
|     |                                                                                 | O | 1,62,03.51         |                               |                                  |
|     |                                                                                 | S | 3,42.64            |                               |                                  |
|     |                                                                                 | R | (-) 25.76          | 1,65,20.39                    | 1,71,23.92                       |
|     |                                                                                 |   |                    |                               | (+) 6,03.53                      |

a) Additional funds under 'Taluk Panchayats – Block Grants – 'Kodagu' (₹16.00 lakh), 'Belgaum' (₹61.97 lakh), 'Uttara Kannada' (₹28.92 lakh) and 'Koppal' (₹29.05 lakh) provided through Supplementary provision (Second and Third and Final instalment) proved insufficient in view of final excess of ₹5.00 lakh, ₹43.20 lakh, ₹7.89 lakh and ₹12.00 lakh respectively under these heads.

b) Additional funds under 'Taluk Panchayats – Block Grants – 'Mysore' (₹83.11 lakh), 'Mandya' (₹65.00 lakh), and 'Dharwad' (₹48.65 lakh) provided through Supplementary provision (Third and Final instalment) proved excessive in view of saving of ₹40.96 lakh, 6.14 lakh and ₹10.98 lakh respectively under these heads.

c) Additional funds under 'Taluk Panchayats – Block Grants – 'Raichur' (₹9.94 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of saving of ₹16.42 lakh.

d) Saving under 'Taluk Panchayats – Block Grants - Gadag' (₹25.76 lakh) reappropriated to other heads without giving specific reasons proved injudicious in view of final excess (₹13.27 lakh) under this head.

e) Excess under this head (₹6,03.53 lakh) mainly under 'Lumpsum – Zilla Parishads' (₹3,38.48 lakh) which attracts the criteria of New Service and several other Districts is partly offset by saving of ₹1,01.59 lakh in respect of several Districts, reasons for which have not been intimated (July 2012).

(2) **2405 FISHERIES**

**101 Inland Fisheries**

03 Assistance for Development of Inland Fisheries

|  |   |           |         |         |           |
|--|---|-----------|---------|---------|-----------|
|  | O | 4,37.25   |         |         |           |
|  | S | 99.26     |         |         |           |
|  | R | (+) 38.27 | 5,74.78 | 5,95.52 | (+) 20.74 |

a) Additional funds under 'General Expenses' (₹99.26 lakh) provided through Supplementary provision (Third and Final instalment) for stocking of fingerlings in reservoirs proved insufficient in view of further additional funds provided through reappropriation (₹90.00 lakh) to meet the expenses towards purchase of fingerlings from the registered private fish rearing agencies to augment the fish prosperity in the rivers and dams of the State.

b) Reasons for excess under 'Salaries' (₹20.84 lakh) have not been intimated (July 2012).

**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

| <i>Head</i>                            | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                        | <i>(In lakhs of rupees)</i>         |                           |                              |
| (3) <b>120 Fisheries Co-operatives</b> |                                     |                           |                              |
| 07 Fishermen Welfare                   | 4,42.50                             | 4,82.34                   | (+ 39.84)                    |

Reasons for excess mainly under 'Financial Assistance/Relief' (₹38.65 lakh) have not been intimated (July 2012).

|                                                                         |          |          |           |
|-------------------------------------------------------------------------|----------|----------|-----------|
| (4) <b>196 Assistance to Zilla Parishads/ District Level Panchayats</b> |          |          |           |
| 1 Zilla Panchayats                                                      |          |          |           |
| O                                                                       | 15,63.40 |          |           |
| S                                                                       | 79.06    | 16,42.46 | 17,05.55  |
|                                                                         |          |          | (+ 63.09) |

Reasons for excess under 'Lumpsum - Zilla Parishads' (₹27.68 lakh), 'Kolar' (₹4.33 lakh), 'Dharwad' (₹2.50 lakh), 'Davanagere' (₹9.99 lakh), 'Chamarajnagar' (₹8.84 lakh), 'Bagalkot' (₹5.47 lakh), 'Gadag' (₹3.21 lakh) and 'Haveri' (₹5.92 lakh) have not been intimated (July 2012).

|                                  |           |          |          |
|----------------------------------|-----------|----------|----------|
| (5) <b>800 Other Expenditure</b> |           |          |          |
| 20 Matsya Ashraya                |           |          |          |
| O                                | 11,41.00  |          |          |
| R                                | (+ 59.00) | 12,00.00 | 12,00.00 |
|                                  |           |          | ...      |

Additional funds under 'Other Expenses' (59.00 lakh) were provided through reappropriation for construction of 5,000 houses under 'Matsya Ashraya' scheme.

|                                                                          |           |       |          |
|--------------------------------------------------------------------------|-----------|-------|----------|
| (6) <b>28 Reimbursement of Differential Interest to Commercial Banks</b> |           |       |          |
| O                                                                        | 20.00     |       |          |
| R                                                                        | (+ 10.00) | 30.00 | 22.11    |
|                                                                          |           |       | (-) 7.89 |

Additional funds under 'Subsidies' (₹10.00 lakh) provided through reappropriation due to likely receipt of claims upto ₹30.00 lakh for reimbursement of differential interest to Commercial Banks proved excessive in view of final saving (₹7.89 lakh) under this head, reasons for which have not been intimated (July 2012).

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

|                                                       |          |      |      |
|-------------------------------------------------------|----------|------|------|
| (1) <b>2403 ANIMAL HUSBANDRY</b>                      |          |      |      |
| <b>001 Direction and Administration</b>               |          |      |      |
| 01 Director, Animal Husbandry and Veterinary Services |          |      |      |
| O                                                     | 10.00    |      |      |
| R                                                     | (-) 8.99 | 1.01 | 1.01 |
|                                                       |          |      | ...  |

Saving under 'General Expenses' (₹8.99 lakh) due to economy measures was surrendered.

**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

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

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b> |                    |                                                        |                                  |
| <b>101 Veterinary Services and Animal Health</b>   |                    |                                                        |                                  |
| 10 Establishment of Veterinary College at Gadag    |                    |                                                        |                                  |
| O                                                  | 5,00.00            |                                                        |                                  |
| R                                                  | (-) 5,00.00        |                                                        | ...                              |

Saving under 'Other Expenses' (₹3,50.00 lakh – entire provision), 'Special Component Plan' (₹1,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) due to non-commencement of construction work for Veterinary College at Gadag, was reappropriated to other heads..

|                                   |             |  |     |
|-----------------------------------|-------------|--|-----|
| (2) 12 Veterinary College, Athani |             |  |     |
| O                                 | 5,00.00     |  |     |
| R                                 | (-) 5,00.00 |  | ... |

Saving under 'Constructions' (₹5,00.00 lakh – entire provision) due to non-commencement of construction of Athani Veterinary College was reappropriated to other heads. Saving occurred under this head during 2010-11 also.

|                                                                                     |         |         |                 |
|-------------------------------------------------------------------------------------|---------|---------|-----------------|
| (3) 17 Construction of Veterinary Hospital Building using Pre-Fabricated Technology |         |         |                 |
| O                                                                                   | ...     |         |                 |
| S                                                                                   | 9,08.00 | 9,08.00 | ... (-) 9,08.00 |

Funds under 'Construction' (₹9,08.00 lakh) provided through Supplementary provision (Third and Final instalment) for construction of Veterinary Hospital Buildings by using Pre-fabricated Technology proved unnecessary in view of saving of the entire provision, reasons for which have not been intimated (July 2012).

|                                                                |         |         |                 |
|----------------------------------------------------------------|---------|---------|-----------------|
| (4) <b>4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT</b>            |         |         |                 |
| <b>190 Investments in Public Sector and Other Undertakings</b> |         |         |                 |
| 01 Milk Union - Equity                                         |         |         |                 |
| O                                                              | ...     |         |                 |
| S                                                              | 4,00.00 | 4,00.00 | ... (-) 4,00.00 |

Funds under 'Investments' (₹4,00.00 lakh) were provided through Supplementary provision (Second instalment) towards conversion of grants released into equity in Gulbarga and Dharwad Milk Unions. This amount of ₹4,00.00 lakh released during 2008-09 to the said Milk Unions under the Revenue Section has been converted into Government Investment in equity of Milk Unions during the current year through proforma corrections. The provision being unnecessary due to proforma correction has not been surrendered. Similar proforma correction of balances (₹10,00.00 lakh) was carried out under this head during 2010-11 also.



**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - contd.**

|                                                                                                                                                                                                              |                                                             | <i>Head</i>    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5)                                                                                                                                                                                                          | <b>4405 CAPITAL OUTLAY ON FISHERIES</b>                     |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              | <b>103 Marine Fisheries</b>                                 |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 1 Centrally Sponsored Scheme - Fishing Harbours, Malpe      |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | O 4,00.00      |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | R (-) 3,14.48  | 85.52              | 85.51                                                  | (-) 0.01                         |
| <p>Saving under 'Dredging, Navigation and Other Works – Major works' (₹3,14.48 lakh) due to non-finalisation of tender, was surrendered. Saving occurred under this head during 2010-11 also.</p>            |                                                             |                |                    |                                                        |                                  |
| (6)                                                                                                                                                                                                          | 6 Construction of Fishing Harbour                           |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | O 12,00.00     |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | R (-) 1,71.72  | 10,28.28           | 8,28.28                                                | (-) 2,00.00                      |
| <p>Saving under 'Project Establishment – 'Other Expenses' (₹1,71.72 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 also.</p>                                 |                                                             |                |                    |                                                        |                                  |
| (7)                                                                                                                                                                                                          | <b>104 Fishing Harbour and Landing Facilities</b>           |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 01 Construction of Jetties and Landing Centre CSS (50 : 50) |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | O 1,00.00      |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | R (-) 1,00.00  | ...                | ...                                                    | ...                              |
| <p>Saving under 'Constructions' (₹1,00.00 lakh - entire provision) due to non-receipt of sanction from the Government, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.</p> |                                                             |                |                    |                                                        |                                  |
| (8)                                                                                                                                                                                                          | 02 Renovation of Fishing Harbours and Landing Centres       |                |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | O 13,00.00     |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | S 15,00.00     |                    |                                                        |                                  |
|                                                                                                                                                                                                              |                                                             | R (-) 18,24.24 | 9,75.76            | 9,75.76                                                | ...                              |

Additional funds under 'Construction' (₹15,00.00 lakh) provided through Supplementary provision (Second Instalment) for construction of Minor Fishing Harbours proved excessive in view of saving (₹3,00.00 lakh) reappropriated to other heads without giving specific reasons and partly surrendered due to lack of beneficiaries (₹11,24.24 lakh). Saving under 'Special Component Plan' (₹3,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) due to non-availability of beneficiaries, was surrendered. Saving occurred under this head during 2010-11 also.

**GRANT NO.2 ANIMAL HUSBANDRY AND FISHERIES - conold.**

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

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4403 CAPITAL OUTLAY ON<br/>ANIMAL HUSBANDRY</b>   |                    |                                                        |                                  |
|     | <b>101 Veterinary Services and Animal<br/>Health</b> |                    |                                                        |                                  |
|     | 09 Hassan Veterinary College                         |                    |                                                        |                                  |
|     | O            5,00.00                                 |                    |                                                        |                                  |
|     | R        (+) 10,00.00                                | 15,00.00           | 15,00.00                                               | ...                              |

Additional funds under 'Other Expenses' (₹7,00.00 lakh), 'Special Component Plan' (₹2,00.00 lakh) and 'Tribal Sub-Plan' (₹1,00.00 lakh) were provided through reappropriation to clear the outstanding bills towards construction of Hassan Veterinary College.

|     |                                             |          |          |     |
|-----|---------------------------------------------|----------|----------|-----|
| (2) | <b>4405 CAPITAL OUTLAY ON<br/>FISHERIES</b> |          |          |     |
|     | <b>800 Other Expenditure</b>                |          |          |     |
|     | 2 Roads                                     |          |          |     |
|     | O            8,00.00                        |          |          |     |
|     | R        (+) 3,00.00                        | 11,00.00 | 11,00.00 | ... |

Additional funds under 'Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD Works (₹3,00.00 lakh) was provided through reappropriation for construction of Fisheries Bridges and Jetties in Karwar and Udupi ports.

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**GRANT NO.3 - FINANCE**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2020</b>	<b>COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>			
<b>2039</b>	<b>STATE EXCISE</b>			
<b>2040</b>	<b>TAXES ON SALES, TRADE ETC.</b>			
<b>2045</b>	<b>OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2047</b>	<b>OTHER FISCAL SERVICES</b>			
<b>2052</b>	<b>SECRETARIAT-GENERAL SERVICES</b>			
<b>2054</b>	<b>TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
<b>2071</b>	<b>PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2216</b>	<b>HOUSING</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2250</b>	<b>OTHER SOCIAL SERVICES</b>			
<b>2852</b>	<b>INDUSTRIES</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4070</b>	<b>CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>4885</b>	<b>OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS</b>			
<b>7465</b>	<b>LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>7610</b>	<b>LOANS TO GOVERNMENT SERVANTS ETC.</b>			
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	71,67,13,46		82,39,53,95	79,78,86,08
Supplementary	10,72,40,49			
Amount surrendered during the year (March 2012)				
 <b>Charged –</b>				
Original	22,31		22,31	10,52
Supplementary	...			
Amount surrendered during the year (March 2012)				

**GRANT NO.3 - FINANCE - contd.**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	7,82,00			
Supplementary	1,66,30,50	1,74,12,50	1,56,32,68	(-) 17,79,82
Amount surrendered during the year (March 2012)				40,00

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,60,67.87 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,98,07.26 lakh (about 76 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the surrender of ₹18.33 lakh was in excess of the available saving of ₹11.79 lakh.

(iii) As against a saving of ₹17,79.82 lakh in the Capital Section of the voted grant, the amount surrendered was ₹40.00 lakh (about 2 percent of the saving).

(iv) The saving in the Capital Section of the voted grant includes a sum of ₹0.01 lakh due to an 'Error in Budget' as the Supplementary provision (Second instalment) was made under this grant instead of 'Grant No.6 – Infrastructure Development'.

(v) Expenditure incurred under the following heads attract the criteria of 'New Service':

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2039 State Excise</b>			
	<b>001 Direction and Administration</b>			
	01 Commissioner for Excise and Other Establishments			
	004 Interim Relief	...	1,51.69	(+) 1,51.69
(2)	<b>2040 Taxes on Sales, Trade etc.</b>			
	<b>001 Direction and Administration</b>			
	01 Commissioner for Commercial Taxes			
	004 Interim Relief	...	1,25.98	(+) 1,25.98
(3)	<b>2054 Treasury and Accounts Administration</b>			
	<b>097 Treasury Establishment</b>			
	004 Interim Relief	...	1,18.01	(+) 1,18.01

**GRANT NO.3 - FINANCE - contd.**

(vi) 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)	<b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>			
	<b>104 Collection Charges - Agriculture Income Tax</b>			
	01 Collection Establishment	2,22.67	79.17	(-) 1,43.50

Reasons for the saving mainly under 'Salaries' (₹1,28.11 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

(2)	<b>105 Collection Charges – Taxes on Professions, Trades Callings and Employment</b>			
	01 Collection Establishment	6,43.86	4,13.22	(-) 2,30.64

Reasons for the saving mainly under 'Salaries' (₹2,17.82 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2008-09 also.

(3)	<b>2039 STATE EXCISE</b>			
	<b>800 Other expenditure</b>			
	02 Enforcement Activities			
	O           7,50.00			
	R       (-) 2,83.18	4,66.82	4,66.84	(+) 0.02

Saving under 'Other Expenses' (₹2,83.18 lakh) was partly surrendered due to delay in submission of bills in time and non-finalisation of the proposal for purchase of equipments (₹88.86 lakh) was partly surrendered and (₹1,94.32 lakh) without giving specific reasons was partly reappropriated. Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

(4)	<b>2040 TAXES ON SALES, TRADE etc.</b>			
	<b>001 Direction and Administration</b>			
	01 Commissioner for Commercial Taxes			
	O           1,04,96.43			
	R       (+) 51.78	1,05,48.21	93,51.74	(-) 11,96.47

Additional funds under 'Salaries' (₹51.78 lakh) provided through reappropriation proved unnecessary in view of the final saving (₹2,02.45 lakh) under this head. Reasons for the saving under 'Modernisation' (₹5,75.57 lakh) 'Transport Expenses' (₹2,35.70 lakh), 'General Expenses' (₹83.82 lakh), 'Building Expenses' (₹57.60 lakh), 'Travel Expenses' (₹16.67 lakh), and 'Scholarships and Incentives' (₹10.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(5)	04 VAT Training in Commercial Tax Department	64.28	...	(-) 64.28
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Reasons for the saving under 'Subsidiary Expenses' (₹64.28 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

**GRANT NO.3 - FINANCE - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(6)	<b>101 Collection Charges</b>				
	O	1,29,17.36			
	S	8,28.49			
	R	(+) 63.11	1,38,08.96	96,49.26	(-) 41,59.70

Additional funds under 'Salaries' provided through Supplementary provision (Second instalment) (₹8,28.49 lakh) for payment of Interim Relief for 4 months and through reappropriation (₹63.11 lakh) proved unnecessary in view of final saving (₹36,04.87 lakh) under this head. Reasons for the final saving under 'Travel Expenses' (₹30.17 lakh), 'General Expenses' (₹2,09.10 lakh), 'Telephone Charges' (₹35.67 lakh), 'Building Expenses' (₹1,04.01 lakh) and 'Transport Expenses' (₹1,75.88 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(7)	<b>800 Other expenditure</b>				
	01 Research Studies and Purchase of Undervalued Goods		60.00	26.00	(-) 34.00

Reasons for saving under 'Other Expenses' (₹34.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(8)	<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
	<b>102 Collection Charges - Betting Tax</b>		29.45	...	(-) 29.45

Reasons for saving mainly under 'Salaries' (₹29.08 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(9)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>				
	<b>090 Secretariate</b>				
	12 Fiscal Policy Institute		1,00.00	61.91	(-) 38.09

Reasons for the saving mainly under 'Salaries' (₹9.36 lakh) and 'General Expenses' (₹24.93 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(10)	21 Programme Performance Budget and Programme Evaluation		2,00.00	...	(-) 2,00.00
------	--	--	---------	-----	-------------

Reasons for the saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

**GRANT NO.3 - FINANCE - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(11)	<b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b>				
	<b>095 Directorate of Accounts and Treasuries</b>				
	01 Director of Treasuries				
		O 42,61.52			
		R (-) 35,06.10	7,55.42	7,61.63	(+ 6.21)

a) Additional funds under 'Salaries' (₹48.92 lakh) provided through reappropriation without giving specific reasons, proved insufficient in view of excess (₹6.22 lakh) under this head.

b) Saving mainly under 'Modernisation' (₹35,40.42 lakh) due to 'Khajane – Package II' being in its initial stage (₹35,15.15 lakh) was partly surrendered and (₹25.27 lakh) partly reappropriated to other heads. Saving occurred under this head during 2010-11 also.

(12)	<b>098 Local Fund Audit</b>				
	02 Fiscal Policy and Analysis Cell (FPAC)		4,00.00	2,04.81	(-) 1,95.19

Reasons for the final saving under 'General Expenses' (₹1,71.58 lakh) and 'Travel Expenses' (₹14.15 lakh) have not been intimated (July 2012).

(13)	80 Karnataka Financial Management and Accountability System				
		O ...			
		S 80.00	80.00	...	(-) 80.00

Funds under 'Other Expenses' (₹80.00 lakh) provided through Supplementary provision (Second instalment) to meet the initial expenditure under the World Bank's Institutional Development Fund (IDF) to finance a project for Strengthening Public Financial Management and Accountability System in Karnataka, proved unnecessary in view of saving, reasons for which have not been intimated (July 2012).

(14)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
	<b>800 Other expenditure</b>				
	11 Filling up of Vacant Posts				
		O 8,50,00.00			
		R (-) 8,49,97.23	2.77	2.77	...

Saving under 'Other Allowances' (₹8,49,97.23 lakh) due to making provision for salary for the filled up posts through Supplementary provision under respective functional Major Heads was reappropriated to other heads. Saving occurred under this head during 2010-11 and 2009-10 also.

**GRANT NO.3 - FINANCE - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(15)	<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
	<b>01 Civil</b>				
	<b>102 Commuted Value of Pensions</b>				
	3 Other Payments				
		O      5,85,88.44			
		R      (-) 1,38,64.26	4,47,24.18	4,47,24.18	...

Saving under 'Payment to Karnataka Pensioners – Pension and Retirement Benefits' (₹1,38,64.26 lakh) due to less number of retirements than anticipated, was reappropriated to other heads. Saving occurred under this head during 2010-11 also.

(16)	<b>103 Compassionate allowance</b>				
	3 Compassionate Allowances – Karnataka				
		O      2,44.44			
		R      (-) 1,72.50	71.94	71.94	...

Saving under 'Pension and Retirement Benefits' (₹1,72.50 lakh) due to less number of pension settlements than anticipated was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

(17)	<b>104 Gratuities</b>				
	2 Other Gratuities - Karnataka				
		O      5,17,00.00			
		S      25.00			
		R      (-) 99,35.71	4,17,89.29	4,17,89.29	...

a) Saving under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (₹91,75.54 lakh) due to less number of retirements than anticipated was reappropriated to other heads and under 'DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits' (₹5,90.59 lakh), 'Gratuities to Ex-shanbhags/Karnams/Patwaris – Pension and Retirement Benefits' (₹21.46 lakh), and under 'Interest on Belated Payment of DCRG – Debt Servicing' (₹1,26.10 lakh) due to less number of Pension Settlements than anticipated was surrendered.

b) Funds under 'New Contributory Pension Scheme-Extension of benefits to the cases of persons/families who retired/ died while in service – Pension and Retirement Benefits' (₹25.00 lakh) provided through Supplementary provision (Second instalment) proved excessive, in view of surrender of ₹22.02 lakh. Saving occurred under this head during 2010-11 also.

(18)	<b>105 Family Pensions</b>				
	3 Other Family Pension - Karnataka				
		O      8,19,19.44			
		R      (-) 1,52,33.76	6,66,85.68	6,66,85.68	...

Saving under 'Pension and Retirement Benefits' (₹1,52,33.76 lakh) due to less number of retirements than anticipated was reappropriated to other heads. Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.



**GRANT NO.3 - FINANCE - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(19) <b>109 Pensions to Employees of State aided Educational Institutions</b>			
1 Triple Benefit Scheme			
O	14,66.67		
R	(-) 5,67.82	8,98.85	8,98.85
			...

Saving under 'Pensions – Pension and Retirement Benefits' (₹5,67.82 lakh) due to less number of Pension Settlements than anticipated was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

(20) <b>110 Pensions of Employees of Local Bodies</b>			
1 Pension to Municipal Employees			
O	1,52,73.77		
R	(-) 45,84.98	1,06,88.79	1,06,88.79
			...

Saving under 'Superannuation and Retirement Benefits - Pension and Retirement Benefits' (₹30,38.76 lakh) due to less number of retirements than anticipated was reappropriated to other heads. Saving under the following heads (a to c) due to less number of Pension Settlements than anticipated was surrendered.

Sl. No.	Head of Account	Saving <i>(In lakhs of rupees)</i>
a)	Commuted Value of Pensions – Pension and Retirement Benefits	26.93
b)	Gratuites – Pension and Retirement Benefits	6,16.28
c)	Family Pensions – Pension and Retirement Benefits	9,03.01

Saving occurred under this head during 2010-11 also.

(21) <b>115 Leave Encashment Benefits</b>			
1 General Services			
O	1,08,37.66		
R	(-) 27,11.52	81,26.14	81,71.42
			(+ 45.28)

a) Saving under 'Police - Pension and Retirement Benefits' (₹16,30.46 lakh) was reappropriated to other heads.

b) Additional funds under 'Sales Tax - Pension and Retirement Benefits' (₹36.60 lakh) and 'Jails - Pension and Retirement Benefits' (₹30.36 lakh) were provided through reappropriation without giving specific reasons.

c) Saving under 'Pension and Retirement Benefits' under the following heads due to less number of pension settlements than anticipated was surrendered.

Sl. No.	Head of Account	Saving <i>(In lakhs of rupees)</i>
a.	Administration of Justice	3,88.74
b.	Elections	17.88

**GRANT NO.3 - FINANCE - contd.**

<b>Sl. No.</b>	<b>Head of Account</b>	<b>Saving (In lakhs of rupees)</b>
c.	Taxes on Income and Expenditure	10.56
d.	Land Revenue	60.95
e.	Stamps and Registration	1,07.61
f.	State Excise	19.38
g.	Taxes on Vehicles	17.16
h.	Other Taxes and Duties on Commodities and Services	32.31
i.	Other Fiscal Services	44.77
j.	District Administration	1,18.63
k.	Treasury and Accounts Administration	83.67
l.	Stationery and Printing	24.49
m.	Public Works – Roads and Bridges	42.60
n.	Other Administrative Services	1,68.82

Reasons for excess under ‘State Legislature – Pension and Retirement Benefits’ (₹15.37 lakh), ‘Governor – Pension and Retirement Benefits’ (₹6.99 lakh) and ‘Secretariat General Services – Pension and Retirement Benefits’ (₹22.94 lakh) have not been intimated (July 2012).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)      2 Social Services			
O      1,13,47.23			
R      (-) 23,68.94	89,78.29	90,20.93	(+) 42.64

a) Saving under ‘General Education – Pension and Retirement Benefits’ (₹14,10.06 lakh) and ‘Medical and Public Health – Pension and Retirement Benefits’ (₹6,74.22 lakh) due to less number of retirements than anticipated was reappropriated to other heads.

b) Saving under ‘Pension and Retirement Benefits’ under the following heads due to less number of pension settlements than anticipated was surrendered.

<b>Sl. No.</b>	<b>Head of Account</b>	<b>Saving (In lakhs of rupees)</b>
a.	Art and Culture	12.73
b.	Family Welfare	55.67
c.	Urban Development	34.86
d.	Information and Publicity	15.59
e.	Labour and Employment	10.97
f.	Social Security and Welfare	18.57
g.	Secretariat – Social Services	1,35.75

c) Reasons for excess under ‘Technical Education – Pension and Retirement Benefits’ (₹10.93 lakh), ‘Sports and Youth Services – Pension and Retirement Benefits’ (₹6.50 lakh), ‘Water Supply and Sanitation – Pension and Retirement Benefits’ (₹3.52 lakh) and ‘Welfare of SC, ST and OBCs-Pension and Retirement Benefits’ (₹21.70 lakh) have not been intimated (July 2012).

**GRANT NO.3 - FINANCE - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(23)	<b>117 Government Contribution for Defined Contribution Pension Scheme</b>				
	01 State's Matching Contribution to Pension Scheme				
		O	2,00,00.00		
		S	50,00.00		
		R	(-) 2,45,87.29	4,12.71	4,12.71
					...

Additional funds under 'Pension and Retirement Benefits' (₹50,00.00 lakh) provided through Supplementary provision (Third and Final instalment) towards State's Matching Contribution to Pension Scheme proved unnecessary in view of saving partly reappropriated to other heads (₹1,50,02.77 lakh) and partly surrendered (₹95,84.52 lakh) without giving specific reasons. Saving occurred under this head during 2010-11 also.

(24)	<b>200 Other Pensions</b>				
	06 Ad-hoc Pension to Ex-Patels				
		O	10,47.44		
		R	(-) 6,77.45	3,69.99	3,69.98
					(-) 0.01

Saving under 'Pension and Retirement Benefits' (₹6,77.45 lakh) was partly reappropriated to other heads (₹5,79.41 lakh) and partly surrendered (₹98.04 lakh) without giving specific reasons. Saving occurred under this head during 2010-11, 2009-10, 2008-09 and 2007-08 also.

(25)	<b>2 Special Voluntary Retirement Scheme</b>				
		O	30.56		
		R	(-) 30.56	...	...
					...

Saving under 'Exgratia – Pension and Retirement Benefits' (₹30.56 lakh) was surrendered without giving specific reasons.

(26)	<b>2216 HOUSING</b>				
	<b>80 General</b>				
	<b>103 Assistance to Housing Boards, Corporations etc.</b>				
	01 Subsidy to HDFC on House Building				
	Loans to Government Servants		1,00.00	...	(-) 1,00.00

Reasons for the saving under 'Subsidies' (₹1,00.00 lakh) have not been intimated (July 2012).

**GRANT NO.3 - FINANCE - contd.**

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(27)	<b>2250 OTHER SOCIAL SERVICES</b>						
	<b>800 Other expenditure</b>						
	2 Other Items						
		O	2,75.00				
		S	5,00.00				
		R	(-) 1,44.49		6,30.51	6,30.43	(-) 0.08

a) Additional funds under 'Miscellaneous - Financial Assistance/Relief' (₹5,00.00 lakh) was provided through Supplementary provision (Second instalment) for providing relief and assistance to the people of Sikkim in view of huge loss of life and property due to earth quake in the month of September 2011.

b) Saving under 'Miscellaneous – Financial Assistance/Relief' (₹98.30 lakh) and 'Grants-in-Aid' (₹46.19 lakh) due to non-receipt of applications in expected number from Societies and organisations for release of Financial Assistance/Relief, was surrendered. Saving occurred under this head during 2010-11 also.

(28) **3475 OTHER GENERAL ECONOMIC SERVICES**

**797 Transfer to Reserve Funds and Deposit Accounts**

08 Fiscal Management Fund

O	1,50,00.00				
R	(-) 1,00,00.00		50,00.00	50,00.00	...

Saving under 'Contributions' (₹1,00,00.00 lakh) due to availability of sufficient balance under Fiscal Management Fund to take care of liabilities was reappropriated to other heads.

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

(1) **2071 PENSIONS AND OTHER RETIREMENT BENEFITS**

**01 Civil**

**101 Superannuation and Retirement Allowances**

3 State Government Pensions

O	30,89,88.77				
R	(+) 4,51,95.64		35,41,84.41	35,41,84.41	...

Additional funds under 'Pensions Paid in India – Pension and Retirement Benefits' (₹4,51,97.67 lakh) were provided through reappropriation without giving specific reasons.

**GRANT NO.3 - FINANCE - contd.**

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(2)	<b>108 Contributions to Provident Funds</b>				
	01 Contributions to Provident Funds of Commercial Concerns				
		O	24.44		
		R	(+) 28.06	52.50	52.50
					...

Additional funds under 'Contributions' (₹28.06 lakh) were provided through reappropriation without giving specific reasons.

(3)	<b>200 Other Pensions</b>				
	05 Pension and Other Retirement Benefits to Ex-Shanbhogs				
		O	3,88.67		
		R	(+) 70.31	4,58.98	4,58.98
					...

Additional funds under 'Pension and Retirement Benefits' (₹70.31 lakh) were provided through reappropriation without giving specific reasons.

(4)	<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
	<b>800 Other expenditure</b>				
	07 Augmenting of Infrastructure Initiative Fund (IIF)				
		O	...		
		S	10,00,00.00		
		R	(+) 11,00,00.00	21,00,00.00	21,00,00.00
					...

Funds under 'Contributions' (₹10,00,00.00 lakh) provided through Supplementary provision (Third and Final instalment) to augment Infrastructure Initiative Fund out of the general revenues proved insufficient in view of the additional funds (₹11,00,00.00 lakh) provided through reappropriation as additional resources have to be mobilised for Bangalore Metro Project Phase – II which is a high priority and time bound project from the surplus out of General Revenues to the Reserve Fund meant for Bangalore Metro.

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

(1)	<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
	<b>01 Civil</b>				
	<b>101 Superannuation and Retirement Allowances</b>				
	3 State Government Pensions				
		O	6.11		
		R	(-) 6.11	...	...
					...

Saving under 'Pensions Paid in India – Pension and Retirement Benefits' (₹6.11 lakh – entire provision) was surrendered without giving specific reasons.

**GRANT NO.3 - FINANCE - contd.**

	<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(2)	<b>106 Pensionary Charges in respect of High Court Judges</b>				
		O	12.22		
		R	(-) 12.22	...	...

Saving under 'Pensionary Charges' (₹12.22 lakh – entire provision) was surrendered without giving specific reasons.

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

(1)	<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
	<b>01 Civil</b>				
	<b>101 Superannuation and Retirement Allowances</b>				
	4 Payment of Pensionary Charges to Other State Government under the State Re-Organisation Act, 1956		3.98	10.52	(+) 6.54

Reasons for the excess under 'Andhra Pradesh – Pension and Retirement Benefits' (₹5.85 lakh) and 'Maharashtra – Pension and Retirement Benefits' (₹0.69 lakh) have not been intimated (July 2012). Excess occurred under this head during 2010-11 also.

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

(1)	<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
	<b>80 General</b>				
	<b>051 Construction</b>				
	39 Fiscal Policy Institute				
		O	...		
		S	4,50.00	4,50.00	(-) 4,50.00

Funds under 'Other Expenses' (₹4,50.00 lakh) provided through Supplementary provision (Second instalment) towards infrastructure for Fiscal Policy Institute was released by Govt. of India under OTACA, remained unutilized, reasons for which have not been intimated (July 2012).

(2)	<b>51 Integrated Computerised Checkposts in Bijapur and Bellary Districts - OTACA</b>				
		O	...		
		S	6,00.00	6,00.00	(-) 6,00.00

Funds under 'Construction' (₹6,00.00 lakh) provided through Supplementary provision (Second instalment) towards construction of Integrated Check posts at Bijapur and Bellary was released by Government of India under OTACA, remained unutilized, reasons for which have not been intimated (July 2012).

**GRANT NO.3 - FINANCE - contd.**

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

Reasons for the saving under 'Advances' (₹2,00.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10, 2008-09, 2007-08 and 2006-07 also.

(4)	<b>202 Advances for purchase of Motor Conveyances</b>			
	01 Motor Conveyance Advance to Government Servants including AIS Officers	2,00.00	4.30	(-) 1,95.70

Reasons for the saving under 'Advances' (₹1,95.70 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10, 2008-09, 2007-08 and 2006-07 also.

(5)	02 Motor Conveyance to MLAs			
	O      1,00.00			
	S      2,60.00	3,60.00	1,87.52	(-) 1,72.48

Additional funds under 'Advances' (₹2,60.00 lakh) were provided through Supplementary provision (Second instalment) towards Motor Vehicle Advances to Members of Legislature proved excessive in view of saving (₹1,72.48 lakh). Saving occurred under this head during 2010-11 also.

(6)	03 Motor Conveyance to MLCs			
	O      1,40.00			
	R      (-) 40.00	1,00.00	1,00.00	...

Saving under 'Advances' (₹40.00 lakh) due to non-receipt of sufficient number of demand from Hon'ble Members was surrendered. Saving occurred under this head during 2010-11 also.

(7)	<b>203 Advances for purchase of other conveyances</b>			
	01 Government Department	25.00	...	(-) 25.00

Reasons for the saving under 'Advances' have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(8)	<b>204 Advances for purchase of Computers</b>			
	01 Advances for Purchase of Computers	1,00.00	19.87	(-) 80.13

Reasons for the saving under 'Advances' (₹80.13 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10, 2008-09, 2007-08 and 2006-07 also.

### **GRANT NO.3 - FINANCE - conclud.**

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

The expenditure shown in this grant includes ₹19,91.82 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 31<sup>st</sup> March 2012 was ₹51,34,78.21 lakh. The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.15 of the Finance Accounts 2011-12.

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

The Fiscal Management Fund was constituted by the Government of Karnataka under the head '8235 – General and Other Reserve Funds – Other Funds – Fiscal Management Fund' to discharge the liabilities arising during the course of the year, out of the general revenues of the State.

There was a balance of ₹982,16.56 lakh as on 1<sup>st</sup> April 2011. During the year ₹50,00.00 lakh was transferred to the 'Fiscal Management Fund' as contribution by debiting the head '3475 – Other General Economic Services – Other expenditure – Fiscal Management Fund – Contributions'. No expenditure was debited to the Fund during the year.

The balance in the Fund as on 31<sup>st</sup> March 2012 was ₹10,32,16.56 lakh.

An account of the transactions of the Fund is shown in statement No.18 of the Finance Accounts 2011-12.

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

|                                                    |                                                                                        | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                                        | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                                        |                                         |                               |                                  |
| <b>2012</b>                                        | <b>PRESIDENT, VICE-PRESIDENT/<br/>GOVERNOR, ADMINISTRATOR OF<br/>UNION TERRITORIES</b> |                                         |                               |                                  |
| <b>2013</b>                                        | <b>COUNCIL OF MINISTERS</b>                                                            |                                         |                               |                                  |
| <b>2014</b>                                        | <b>ADMINISTRATION OF JUSTICE</b>                                                       |                                         |                               |                                  |
| <b>2015</b>                                        | <b>ELECTIONS</b>                                                                       |                                         |                               |                                  |
| <b>2051</b>                                        | <b>PUBLIC SERVICE COMMISSION</b>                                                       |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                                              |                                         |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                                                    |                                         |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                                               |                                         |                               |                                  |
| <b>2205</b>                                        | <b>ART AND CULTURE</b>                                                                 |                                         |                               |                                  |
| <b>2216</b>                                        | <b>HOUSING</b>                                                                         |                                         |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                                                 |                                         |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                                           |                                         |                               |                                  |
| <b>2251</b>                                        | <b>SECRETARIAT –<br/>SOCIAL SERVICES</b>                                               |                                         |                               |                                  |
| <b>3055</b>                                        | <b>ROAD TRANSPORT</b>                                                                  |                                         |                               |                                  |
| <b>3451</b>                                        | <b>SECRETARIAT –<br/>ECONOMIC SERVICES</b>                                             |                                         |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                                              |                                         |                               |                                  |
| <b>4070</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>ADMINISTRATIVE SERVICES</b>                             |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                                        |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                        |                                         |                               |                                  |
| Original                                           | 4,07,54,31                                                                             |                                         |                               |                                  |
| Supplementary                                      | 31,94,25                                                                               |                                         | 4,39,48,56                    | 3,46,04,45                       |
| Amount surrendered during the year<br>(March 2012) |                                                                                        |                                         |                               | (-) 93,44,11                     |
|                                                    |                                                                                        |                                         |                               | 84,10,77                         |
| <b>Charged –</b>                                   |                                                                                        |                                         |                               |                                  |
| Original                                           | 1,15,33,62                                                                             |                                         |                               |                                  |
| Supplementary                                      | 8,24,45                                                                                |                                         | 1,23,58,07                    | 1,17,57,29                       |
| Amount surrendered during the year<br>(March 2012) |                                                                                        |                                         |                               | (-) 6,00,78                      |
|                                                    |                                                                                        |                                         |                               | 4,65,17                          |
| <b>Capital –</b>                                   |                                                                                        |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                        |                                         |                               |                                  |
| Original                                           | 5,00,00                                                                                |                                         |                               |                                  |
| Supplementary                                      | 4,00,00                                                                                |                                         | 9,00,00                       | 4,00,00                          |
| Amount surrendered during the year                 |                                                                                        |                                         |                               | (-) 5,00,00                      |
|                                                    |                                                                                        |                                         |                               | NIL                              |

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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted grant of ₹1,35.00 lakh was initially met through the additional releases by executive orders (3), later on regularised through Supplementary provision (Second, Third and Final instalment).

(ii) The expenditure under the Revenue Section of the Charged appropriation of ₹1,22.24 lakh was initially met through the additional releases by executive orders (2), later on regularised through Supplementary provision (Second, Third and Final instalment).

(iii) As against a saving of ₹93,44.11 lakh in the Revenue Section of the Voted grant, the amount surrendered was only ₹84,10.77 lakh (about 90 percent of the saving).

(iv) As against a saving of ₹6,00.78 lakh in the Revenue Section of the Charged appropriation, the amount surrendered was only ₹4,65.17 lakh (about 77 percent of the saving).

(v) As against a saving of ₹5,00.00 lakh in the Capital Section of the Voted grant, no amount was surrendered during the year.

(vi) The saving in the Revenue Section of the Charged appropriation includes a sum of ₹2,03.86 lakh under the head 'Secretariat – General Services – Secretariate – Karnataka Government Secretariat – Interim Relief' provided through Supplementary provision (Second instalment) due to an 'Error in Budget' under 'Charged' category instead of 'Voted'. However, no expenditure has been booked under this head.

(vii) The saving in the Revenue Section of the Voted grant includes a sum of ₹1.57 lakh under the head 'Secretariat – General Services – Secretariate – Karnataka Government Secretariat – Interim Relief' provided through Supplementary provision (Second instalment) due to an 'Error in Budget' under 'Plan' instead of 'Non-Plan'. However, no expenditure has been booked under this head.

(viii) The saving in the Revenue Section of the Voted grant includes a sum of ₹3.00 lakh under the head 'Other Administrative Services – Vigilance – Karnataka Lokayukta – Reimbursement of Medical Expenses' under 'Voted' instead of 'Charged' due to an 'Error in Budget'. However, the expenditure under this head has been properly classified under 'Charged' only.

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

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>               |                    |                           |                                  |
| (1) <b>2013 COUNCIL OF MINISTERS</b>      |                    |                           |                                  |
| <b>102 Sumptuary and Other Allowances</b> |                    |                           |                                  |
| O                     22.70               |                    |                           |                                  |
| R                     (-) 22.47           | 0.23               | ...                       | (-) 0.23                         |

Saving under 'General Expenses' (₹22.47 lakh) due to non-availment of Sumptuary and Other Allowances by the Ministers, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

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

|     |                              | <i>Head</i> | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------|-------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) | <b>800 Other expenditure</b> |             |                    |                                                          |                                        |
|     | 01 Office Expenses           |             |                    |                                                          |                                        |
|     |                              | O 1,02.00   | 50.26              | 50.32                                                    | (+ 0.06)                               |
|     |                              | R (-) 51.74 |                    |                                                          |                                        |

Saving under 'General Expenses' (₹51.74 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                      |               |       |       |          |
|-----|----------------------|---------------|-------|-------|----------|
| (3) | 02 Telephone Charges |               |       |       |          |
|     |                      | O 2,10.00     | 51.89 | 51.56 | (-) 0.33 |
|     |                      | R (-) 1,58.11 |       |       |          |

Saving under 'General Expenses' (₹1,58.11 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                            |             |       |       |     |
|-----|----------------------------|-------------|-------|-------|-----|
| (4) | 03 Light and Water Charges |             |       |       |     |
|     |                            | O 61.77     | 37.60 | 37.60 | ... |
|     |                            | R (-) 24.17 |       |       |     |

Saving under 'Building Expenses' (₹24.17 lakh) due to economy measures, was surrendered.

|     |                                        |             |       |       |          |
|-----|----------------------------------------|-------------|-------|-------|----------|
| (5) | 04 Maintenance and Running of Vehicles |             |       |       |          |
|     |                                        | O 86.10     | 58.92 | 59.05 | (+ 0.13) |
|     |                                        | R (-) 27.18 |       |       |          |

Saving under 'Transport Expenses' (₹27.18 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                           |             |       |       |     |
|-----|---------------------------|-------------|-------|-------|-----|
| (6) | 05 Rents, Rates and Taxes |             |       |       |     |
|     |                           | O 81.12     | 19.51 | 19.51 | ... |
|     |                           | R (-) 61.61 |       |       |     |

Saving under 'Building Expenses' (₹61.61 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                       |  |       |       |           |
|-----|---------------------------------------|--|-------|-------|-----------|
| (7) | <b>2014 ADMINISTRATION OF JUSTICE</b> |  |       |       |           |
|     | <b>800 Other expenditure</b>          |  |       |       |           |
|     | 2 Karnataka Law Reporting Council     |  | 97.85 | 71.63 | (-) 26.22 |

Reasons for the saving under 'General Expenses' (₹14.63 lakh), 'Subsidiary Expenses' (₹6.32 lakh – entire provision) and 'Salaries' (₹4.13 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

| <i>Head</i>                                                                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>2015 ELECTIONS</b>                                                                  |                    |                               |                                  |
| <b>106 Charges for conduct of elections to<br/>    State / Union Territory Legislature</b> |                    |                               |                                  |
| 1 State Legislative Assembly                                                               |                    |                               |                                  |
| O           5,00.10                                                                        |                    |                               |                                  |
| R       (-) 2,90.53                                                                        | 2,09.57            | 2,09.57                       | ...                              |

Saving under 'By-Elections – Other Expenses' (₹2,90.43 lakh) due to non-conducting of by-elections in respect of 15 disqualified legislators in view of Supreme Court orders, was surrendered.

|                                       |      |      |          |
|---------------------------------------|------|------|----------|
| (9)       2 State Legislative Council |      |      |          |
| O           67.49                     |      |      |          |
| R       (-) 66.56                     | 0.93 | 0.95 | (+ 0.02) |

Saving mainly under 'General Elections – Other Expenses' (₹49.00 lakh) was reappropriated to other heads and ₹17.48 lakh was surrendered, without giving specific reasons.

|                                                                       |         |         |          |
|-----------------------------------------------------------------------|---------|---------|----------|
| (10) <b>108 Issue of Photo Identity-Cards to<br/>          Voters</b> |         |         |          |
| 01 Issue of Photo Identity Cards to<br>Voters                         |         |         |          |
| O           15,60.00                                                  |         |         |          |
| R       (-) 8,89.04                                                   | 6,70.96 | 6,70.77 | (-) 0.19 |

Out of the total saving under 'Other Expenses' (₹8,89.04 lakh) due to completion of 90 % of work of issue of Electoral Photo Identity Cards, ₹4,99.90 lakh was reappropriated to other heads and ₹3,89.14 lakh was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|                                                               |          |          |             |
|---------------------------------------------------------------|----------|----------|-------------|
| (11) <b>2052 SECRETARIAT - GENERAL<br/>          SERVICES</b> |          |          |             |
| <b>090 Secretariate</b>                                       |          |          |             |
| 01 Karnataka Government Secretariat                           |          |          |             |
| O           78,15.46                                          |          |          |             |
| S           7,25.79                                           |          |          |             |
| R       (-) 10,26.40                                          | 75,14.85 | 76,63.93 | (+ 1,49.08) |

a) Additional funds under 'General Expenses' (₹50.00 lakh) provided through Supplementary provision (Second instalment) towards General Expenses of the Official Pay Committee and ₹87.91 lakh (Third and Final instalment) to meet the expenses related to providing extra security to Vidhana Soudha and Vikasa Soudha proved excessive in view of surrender of ₹1,10.85 lakh due to economy measures.

b) Additional funds under 'Building Expenses' (₹80.00 lakh) were provided through Supplementary provision (Third and Final instalment) to meet the expenditure related to water and electricity bills of Vidhana Soudha, Vikasa Soudha and M. S. Building and ₹70.00 lakh were provided through reappropriation to ensure continuous supply of water and electricity to Vidhana Soudha, Vikasa Soudha and M. S. Building.

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

c) Additional funds under ‘Transport Expenses’ (₹1,00.00 lakh) were provided through Supplementary provision (Second instalment) due to inadequate Budget provision and ₹50.00 lakh were provided through reappropriation due to increase in fuel price and purchase of new vehicles.

d) Saving under ‘Transport Expenses’ (₹30.83 lakh), ‘Purchase of Furniture and Fixture for Office’ (₹30.57 lakh), ‘Travel Expenses’ (₹28.09 lakh) and ‘Other Expenses’ (₹25.80 lakh) due to economy measures, was surrendered.

e) Additional funds under ‘Salaries’ (₹4,07.88 lakh) provided through Supplementary provision (Second instalment) to meet the expenditure of salary to the Official Pay Committee for payment of ‘Interim Relief’ proved insufficient in view of final excess of ₹1,45.94 lakh under the head, reasons for which have not been intimated (July 2012). Saving under the head ₹8,35.08 lakh due to non-filling up of vacant posts, was surrendered.

|      | <i>Head</i>                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (12) | 07 FD Library, Research Cell and Other Charges |                    |                                                          |                                        |
|      | O                                              | 1,00.00            |                                                          |                                        |
|      | S                                              | 20.00              |                                                          |                                        |
|      | R                                              | (-) 83.02          | 36.98                                                    | 42.48 (+) 5.50                         |

a) Additional funds under ‘General Expenses’ (₹20.00 lakh) provided through Supplementary provision (Third and Final instalment) to meet the expenditure incurred in connection with the conduct of meeting of Central Finance Minister with Chief Ministers of Southern States held at Bangalore, on 18/22/2011 proved insufficient in view of the final excess of ₹5.50 lakh under the head, reasons for which have not been intimated (July 2012) and ₹70.00 lakh was reappropriated to other heads due to economy measures under the head.

b) Saving under ‘Materials and Supplies’ (₹10.47 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|      |                          |       |     |           |
|------|--------------------------|-------|-----|-----------|
| (13) | 18 Awards and Incentives | 21.00 | ... | (-) 21.00 |
|------|--------------------------|-------|-----|-----------|

Reasons for the saving under ‘Subsidiary Expenses’ (₹21.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|      |                                                                    |       |      |           |
|------|--------------------------------------------------------------------|-------|------|-----------|
| (14) | 20 Sri. K R Chamayya – One Man Commission for Codification of Acts | 29.42 | 8.27 | (-) 21.15 |
|------|--------------------------------------------------------------------|-------|------|-----------|

Reasons for the saving mainly under ‘Salaries’ (₹10.18 lakh) have not been intimated (July 2012).

|      |                                                                              |         |       |           |
|------|------------------------------------------------------------------------------|---------|-------|-----------|
| (15) | <b>092 Other Offices</b>                                                     |         |       |           |
|      | 15 Task Force on Implementation of Recommendations of III Finance Commission | 1,10.88 | 61.22 | (-) 49.66 |

Reasons for the saving mainly under ‘Salaries’ (₹12.17 lakh) have not been intimated (July 2012).

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

|      | <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (16) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |                    |                                                          |                                  |
|      | <b>800 Other expenditure</b>              |                    |                                                          |                                  |
|      | 15 Administrative Reforms Challenge Fund  | 10,00.00           | 71.80                                                    | (-) 9,28.20                      |

Reasons for the saving under 'Other Expenses' (₹9,28.20 lakh) have not been intimated (July 2012).

|      |                                                 |             |         |             |
|------|-------------------------------------------------|-------------|---------|-------------|
| (17) | 17 <del>NI</del> FCG – District Innovation Fund |             |         |             |
|      | O                                               | ...         |         |             |
|      | S                                               | 5,00.00     |         |             |
|      | R                                               | (-) 2,50.01 | 2,49.99 | 83.33       |
|      |                                                 |             |         | (-) 1,66.66 |

a) Funds under 'Financial Assistance/Relief' (₹5,00.00 lakh) provided through the Supplementary provision (Second instalment) for 13<sup>th</sup> Finance Commission Grants to the State for Districts Innovation Fund to take up the scheme proved excessive, in view of the final saving ₹1,66.66 lakh, reasons for which have not been intimated (July 2012).

b) Saving under 'Financial Assistance /Relief' (₹2,50.01 lakh) due to proposals for Grants from districts being not in accordance with guidelines prescribed by Central Government, was surrendered.

|      |                                       |           |       |       |
|------|---------------------------------------|-----------|-------|-------|
| (18) | <b>2205 ART AND CULTURE</b>           |           |       |       |
|      | <b>800 Other expenditure</b>          |           |       |       |
|      | 09 Centre for Non-Resident Kannadigas |           |       |       |
|      | O                                     | 1,50.00   |       |       |
|      | R                                     | (-) 57.04 | 92.96 | 92.96 |
|      |                                       |           |       | ...   |

Saving under 'Other Expenses' (₹57.04 lakh) due to non-conducting of proposed programmes during the year like 'Pravasi Bharateeya Divas', preparation of Database for Non-Resident Indians, Workshop for Kannadigas going abroad for work and pending bills, was surrendered.

|      |                                                        |              |          |          |
|------|--------------------------------------------------------|--------------|----------|----------|
| (19) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |              |          |          |
|      | <b>60 Other Social Security and Welfare Programmes</b> |              |          |          |
|      | <b>107 Swatantrata Sainik Samman Pension Scheme</b>    |              |          |          |
|      | 01 Pensions                                            |              |          |          |
|      | O                                                      | 55,69.00     |          |          |
|      | R                                                      | (-) 18,22.75 | 37,46.25 | 37,45.71 |
|      |                                                        |              |          | (-) 0.54 |

Saving under 'Pension and Retirement Benefits' (₹18,16.15 lakh) due to non-drawal of pensions in time by some of the freedom fighters, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

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

|      | <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (20) | <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |                    |                                                              |                                  |
|      | <b>090 Secretariate</b>                   |                    |                                                              |                                  |
|      | 03 Karnataka Information Commission       | 4,69.44            | 3,44.24                                                      | (-) 1,25.20                      |

Reasons for the saving mainly under ‘Salaries’ (₹65.38 lakh), ‘Machinery and Equipment’ (₹25.71 lakh), ‘Building Expenses’ (₹19.62 lakh) and ‘Travel Expenses’ (₹16.78 lakh) have not been intimated (July 2012).

|      |                                             |             |          |           |
|------|---------------------------------------------|-------------|----------|-----------|
| (21) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |             |          |           |
|      | <b>090 Secretariat</b>                      |             |          |           |
|      | 1 State Secretariat                         |             |          |           |
|      | O                                           | 34,70.21    |          |           |
|      | S                                           | 62.37       |          |           |
|      | R                                           | (-) 4,29.65 | 31,02.93 | 30,10.81  |
|      |                                             |             |          | (-) 92.12 |

a) Saving under ‘Karnataka Government Secretariat – Salaries’ (₹4,29.65 lakh) due to many vacant posts of officers/staff and also due to economy measures, was surrendered. Reasons for the saving under the head (₹29.75 lakh) have not been intimated (July 2012).

b) Funds under ‘Integrated Channel for RTI – Other Expenses’ (₹62.37 lakh – entire provision) provided through Supplementary provision (Second instalment) to implement the programme by DPAR (Jana Spandana) proved unnecessary in view of saving of entire provision, reasons for which have not been intimated (July 2012).

|      |                                 |           |       |       |
|------|---------------------------------|-----------|-------|-------|
| (22) | <b>091 Attached Offices</b>     |           |       |       |
|      | 01 Bureau of Public Enterprises |           |       |       |
|      | O                               | 65.00     |       |       |
|      | R                               | (-) 48.00 | 17.00 | 17.00 |
|      |                                 |           |       | ...   |

Saving under ‘Subsidiary Expenses’ (₹48.00 lakh) due to economy measures, was surrendered.

|      |                                                                               |              |     |     |
|------|-------------------------------------------------------------------------------|--------------|-----|-----|
| (23) | <b>800 Other expenditure</b>                                                  |              |     |     |
|      | 07 <del>NI</del> FCG – Incentives for Issuing<br>Unique Identifications (IDs) |              |     |     |
|      | O                                                                             | 27,78.00     |     |     |
|      | R                                                                             | (-) 27,78.00 | ... | ... |
|      |                                                                               |              |     | ... |

Saving under ‘Grants-in-Aid’ (₹27,78.00 lakh) due to less response from the beneficiaries of ID and closure of registration process as informed by the related e-Administration Centre, was surrendered.

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

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

|     | <i>Head</i>                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2013 COUNCIL OF MINISTERS</b>                    |                    |                                                        |                                  |
|     | <b>101 Salary of Ministers and Deputy Ministers</b> | 2,50.00            | 2,74.43                                                | (+ 24.43                         |

Reasons for the excess under 'Consolidated Salaries' (₹24.43 lakh) have not been intimated (July 2012).

|     |                               |          |          |          |
|-----|-------------------------------|----------|----------|----------|
| (2) | <b>2015 ELECTIONS</b>         |          |          |          |
|     | <b>102 Electoral Officers</b> |          |          |          |
|     | 01 Chief Electoral Officers   |          |          |          |
|     | O                             | 19,92.99 |          |          |
|     | S                             | 1,80.25  |          |          |
|     | R                             | (+ 16.88 | 21,90.12 | 22,45.43 |
|     |                               |          |          | (+ 55.31 |

a) Additional funds under 'Building Expenses' (₹1,80.15 lakh) were provided through Supplementary provision (Second instalment) for shifting of Office of Chief Electoral Office to Collegiate Education Building in Sheshadri Road, Bangalore.

b) Additional funds under 'General Expenses' (₹1,40.00 lakh) provided through reappropriation for payment of service charges to 242 Data Entry Operators proved excessive in view of ₹30.92 lakh surrendered under the head without giving specific reasons.

c) Saving under 'Salaries' (₹51.83 lakh) due to non-filling up of vacant posts and 'Machinery and Equipment' (₹23.30 lakh) due to non-purchase of equipments and 'Travel Expenses' (₹12.00 lakh) due to economy measures, was surrendered. Reasons for the final excess under 'Salaries' (₹63.70 lakh) have not been intimated (July 2012).

|     |                                                        |          |          |          |
|-----|--------------------------------------------------------|----------|----------|----------|
| (3) | <b>103 Preparation and Printing of Electoral rolls</b> |          |          |          |
|     | 01 Parliamentary and Assembly Constituencies           |          |          |          |
|     | O                                                      | 24,67.00 |          |          |
|     | R                                                      | (+ 84.66 | 25,51.66 | 25,50.43 |
|     |                                                        |          |          | (-) 1.23 |

a) Additional funds under 'Subsidiary Expenses' (₹2,60.00 lakh) were provided through reappropriation for payment of honorarium to Booth level Officers of all the four districts.

b) Saving under 'Travel Expenses' (₹1,38.90 lakh) due to economy measures, 'General Expenses' (₹27.89 lakh) due to non-receipt of proposals from districts in connection with Revision of Electoral Rolls, was surrendered.



**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS - 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)                         | 02 Legislative Council Constituencies |                                     |                           |                              |
|                             | O                                     | 29.10                               |                           |                              |
|                             | R                                     | (+) 41.63                           | 70.73                     | 68.98                        |
|                             |                                       |                                     |                           | (-) 1.75                     |

Additional Funds under 'General Expenses' (₹49.00 lakh) were provided through reappropriation for printing of Electoral rolls in connection with Legislative Council Graduates' Elections to Karnataka South-West, South-East and South Teacher's Constituencies and Bangalore Graduates' Constituencies.

|     |                                                           |           |         |         |
|-----|-----------------------------------------------------------|-----------|---------|---------|
| (5) | <b>105 Charges for conduct of elections to Parliament</b> |           |         |         |
|     | 02 By-elections to Parliament                             |           |         |         |
|     | O                                                         | 0.10      |         |         |
|     | S                                                         | 3,00.00   |         |         |
|     | R                                                         | (+) 85.70 | 3,85.80 | 3,85.80 |
|     |                                                           |           |         | ...     |

Additional funds under 'Other Expenses' (₹3,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) for meeting the expenses of Bye-elections to be held at Ulpi and Chikkamagalur and ₹99.90 lakh were provided through reappropriation due to declaration of Bye-elections to Ulpi, Chickamagalur Lok Sabha constituency and saving under this head (₹14.20 lakh) was surrendered, without giving specific reasons.

|     |                                             |  |       |          |
|-----|---------------------------------------------|--|-------|----------|
| (6) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b>   |  |       |          |
|     | <b>003 Training</b>                         |  |       |          |
|     | 1 Training of Indian Administrative Service |  | 12.50 | 20.73    |
|     |                                             |  |       | (+) 8.23 |

Reasons for the excess under 'Subsidiary Expenses' (₹8.23 lakh) have not been intimated (July 2012).

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

|     |                                                                                    |          |      |      |
|-----|------------------------------------------------------------------------------------|----------|------|------|
| (1) | <b>2012 PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b> |          |      |      |
|     | <b>03 Governor/Administrator of Union Territories</b>                              |          |      |      |
|     | <b>103 Household Establishment</b>                                                 |          |      |      |
|     | 03 Maintenance and Repairs of Official Residences                                  |          |      |      |
|     | O                                                                                  | 10.00    |      |      |
|     | R                                                                                  | (-) 9.26 | 0.74 | 0.74 |
|     |                                                                                    |          |      | ...  |

Saving under 'Maintenance' (₹7.50 lakh) due to certain limitations under Governor's Allowances and Privilege rules which require approval from the Government of India, was reappropriated to other heads.

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

| <i>Head</i>                                        | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                        |                                |                               |                                  |
| (2) <b>107 Expenditure from Contract Allowance</b> |                                |                               |                                  |
| <i>O</i> 25.18                                     |                                |                               |                                  |
| <i>R</i> (-) 5.18                                  | 20.00                          | 20.00                         | ...                              |

Saving under 'Other Expenses' (₹5.18 lakh) due to certain limitations under Governor's Allowances and Privilege rules which require approval from the Government of India, was surrendered.

(3) **2014 ADMINISTRATION OF JUSTICE**

**102 High Courts**

09 Establishment of High Court Circuit Bench at Dharwad

|                      |         |         |           |
|----------------------|---------|---------|-----------|
| <i>O</i> 6,33.37     |         |         |           |
| <i>S</i> 1,31.31     |         |         |           |
| <i>R</i> (-) 2,03.56 | 5,61.12 | 5,32.33 | (-) 28.79 |

a) Additional funds under 'General Expenses' (₹1,00.00 lakh) were provided through Supplementary provision (Second instalment) for the purchase of library books for the High Court Circuit Bench at Dharwad proved unnecessary in view of saving of ₹1,05.31 lakh reappropriated to other heads, due to economy measures.

b) Saving mainly under 'Building Expenses' (₹45.32 lakh) due to minimising the expenditure and 'Machinery and Equipment' (₹10.74 lakh) due to economy measures, was reappropriated to other heads.

c) Reasons for the final saving under 'Salaries' (₹28.79 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(4) **10 Establishment of High Court Circuit Bench at Gulbarga**

|                      |         |         |           |
|----------------------|---------|---------|-----------|
| <i>O</i> 5,53.91     |         |         |           |
| <i>S</i> 1,17.03     |         |         |           |
| <i>R</i> (-) 2,33.30 | 4,37.64 | 3,68.23 | (-) 69.41 |

a) Additional funds under 'General Expenses' (₹1,00.00 lakh) provided through Supplementary provision (Second instalment) for the purchase of library books proved excessive in view of surrender of ₹1,24.05 lakh due to sufficient number of library books already purchased last year, was surrendered.

b) Saving under 'Building Expenses' (₹30.63 lakh) due to minimising the expenditure and 'Travel Expenses' (₹8.00 lakh) due to clearance of pending TA bills pertaining to Officers and Officials in the Principal Bench and minimising the expenditure, was reappropriated to other heads.

c) Reasons for the final saving under 'Salaries' (₹69.41 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

|     |                                            | <i>Head</i> | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|-------------|--------------------------------|-------------------------------|----------------------------------|
| (5) | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>  |             |                                |                               |                                  |
|     | <b>102 State Public Service Commission</b> |             |                                |                               |                                  |
|     | 02 Secretariat                             |             |                                |                               |                                  |
|     |                                            | <i>O</i>    | <i>19,28.14</i>                |                               |                                  |
|     |                                            | <i>S</i>    | <i>1,00.00</i>                 |                               |                                  |
|     |                                            | <i>R</i>    | <i>(-) 1,96.99</i>             | <i>18,31.15</i>               | <i>18,24.61</i>                  |
|     |                                            |             |                                |                               | <i>(-) 6.54</i>                  |

a) Additional funds under 'Scholarships and Incentives' (₹50.00 lakh) provided through Supplementary provision (Second instalment) towards preparation of question papers and remuneration to translators for Examinations conducted by Karnataka Public Service Commission proved unnecessary, in view of surrender of ₹61.31 lakh due to non-commencement of preparation and printing of question papers for Gazetted Probationary Officers Preliminary / Main Exam and also non-availability of schools and college buildings.

b) Additional funds under 'General Expenses' (₹50.00 lakh) were provided through Supplementary provision (Second instalment) to meet the expenses towards conduct of Examinations by the Karnataka Public Service Commission.

c) Saving under 'Examination Charges' (₹1,03.80 lakh) due to postponement of examination to next year on account of non-availability of schools and colleges and 'Transport Expenses' (₹19.00 lakh) due to non-conducting of examinations, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                                | <i>Head</i> | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|-------------|--------------------------------|-------------------------------|----------------------------------|
| (6) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |             |                                |                               |                                  |
|     | <b>090 Secretariate</b>                        |             |                                |                               |                                  |
|     | 01 Karnataka Government Secretariat            |             |                                |                               |                                  |
|     |                                                | <i>O</i>    | <i>...</i>                     |                               |                                  |
|     |                                                | <i>S</i>    | <i>2,03.86</i>                 | <i>2,03.86</i>                | <i>...</i>                       |
|     |                                                |             |                                |                               | <i>(-) 2,03.86</i>               |

Supplementary provision under 'Interim Relief' (₹2,03.86 lakh) was erroneously obtained under 'Charged' category instead of 'Voted' category.

|     |                                       |  |                |            |                    |
|-----|---------------------------------------|--|----------------|------------|--------------------|
| (7) | <b>2059 PUBLIC WORKS</b>              |  |                |            |                    |
|     | <b>01 Office Buildings</b>            |  |                |            |                    |
|     | <b>053 Maintenance and Repairs</b>    |  |                |            |                    |
|     | 01 Maintenance of High Court Building |  | <i>2,00.00</i> | <i>...</i> | <i>(-) 2,00.00</i> |

Reasons for the saving under 'Maintenance' (₹2,00.00 lakh – entire provision) have not been intimated (July 2012).

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

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

|     |                                                                                                | <i>Head</i> | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------------------------|----------------------------------|
| (1) | <b>2012 PRESIDENT, VICE<br/>PRESIDENT/GOVERNOR,<br/>ADMINISTRATOR OF UNION<br/>TERRITORIES</b> |             |                                |                               |                                  |
|     | <b>03 Governor/Administrator of Union<br/>Territories</b>                                      |             |                                |                               |                                  |
|     | <b>090 Secretariat</b>                                                                         |             |                                |                               |                                  |
|     |                                                                                                | <i>O</i>    | 2,09.69                        |                               |                                  |
|     |                                                                                                | <i>S</i>    | 11.30                          |                               |                                  |
|     |                                                                                                | <i>R</i>    | (+ 16.54                       | 2,37.53                       | 2,33.95                          |
|     |                                                                                                |             |                                |                               | (-) 3.58                         |

Additional funds under 'Transport Expenses' (₹21.50 lakh) were provided through reappropriation due to increase in the prices of fuel and the rates of repairs of Raj Bhavan vehicles and proposed purchase of two cars.

|     |                              |          |         |      |      |
|-----|------------------------------|----------|---------|------|------|
| (2) | <b>800 Other expenditure</b> |          |         |      |      |
|     |                              | <i>O</i> | 3.83    |      |      |
|     |                              | <i>R</i> | (+ 3.57 | 7.40 | 7.40 |
|     |                              |          |         |      | ...  |

Additional funds under 'General Expenses' (₹4.00 lakh) were provided through reappropriation due to increase in daily market purchases and miscellaneous expenses. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                           |          |          |          |          |
|-----|-------------------------------------------|----------|----------|----------|----------|
| (3) | <b>2014 ADMINISTRATION OF<br/>JUSTICE</b> |          |          |          |          |
|     | <b>102 High Courts</b>                    |          |          |          |          |
|     | 01 Judges                                 |          |          |          |          |
|     |                                           | <i>O</i> | 8,73.80  |          |          |
|     |                                           | <i>S</i> | 1,86.82  |          |          |
|     |                                           | <i>R</i> | (+ 17.80 | 10,78.42 | 11,00.41 |
|     |                                           |          |          |          | (+ 21.99 |

a) Additional funds under 'Salaries' (₹1,86.82 lakh) were provided through Supplementary provision (First and Third instalments) for expenditure on salary and also to meet the reimbursement of medical expenses of Honourable Chief Justice, Judges and retired Judges.

b) Additional funds under 'Travel Expenses' (₹10.85 lakh) provided through reappropriation for clearance of pending TA and DA bills of Honourable Judges proved insufficient in view of final excess of ₹16.97 lakh under the head.

c) Reasons for the excess under 'Reimbursement of Medical Expenses' (₹5.19 lakh) have not been intimated (July 2012).

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

| <i>Head</i> |                          | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------|--------------------------------|-------------------------------|----------------------------------|
| (4)         | 02 Establishment charges |                                |                               |                                  |
|             | <i>O</i>                 | 39,31.67                       |                               |                                  |
|             | <i>S</i>                 | 41.43                          |                               |                                  |
|             | <i>R</i>                 | (+) 1,78.04                    | 41,51.14                      | 41,84.73                         |
|             |                          |                                |                               | (+) 33.59                        |

a) Additional funds under 'Transport Expenses' (₹1,94.20 lakh) towards purchase of 15 Toyota, Corolla, Altis cars and 'Machinery and Equipment' (₹58.97 lakh) towards purchase of LCD Display panels, purchase of slim slips to PCs etc., were provided through reappropriation and saving under 'Salaries' (₹71.64 lakh) due to vacant posts, was reappropriated to other heads.

b) Additional funds under 'Salaries' (₹41.43 lakh) provided through Supplementary provision (Third and Final instalment) for expenditure on salary proved insufficient in view of final excess of ₹33.59 lakh under the head, reasons for which have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(5) **2070 OTHER ADMINISTRATIVE SERVICES**

**104 Vigilance**

02 Karnataka Lokayukta

|          |           |         |         |           |
|----------|-----------|---------|---------|-----------|
| <i>O</i> | 6,40.75   |         |         |           |
| <i>S</i> | 13.00     |         |         |           |
| <i>R</i> | (+) 25.43 | 6,79.18 | 7,58.02 | (+) 78.84 |

a) Saving under 'Subsidiary Expenses' (₹14.56 lakh) due to completion of investigations of illegal mining during the year, 'Machinery and Equipment' (₹10.99 lakh) due to economy measures, 'Travel Expenses' (₹8.97 lakh) due to vacant posts and 'Transport Expenses' (₹6.30 lakh) due to economy measures, was surrendered.

b) Additional funds under 'Salaries' (₹71.64 lakh) were provided through reappropriation due to filling up of vacant posts.

c) Reasons for the final excess mainly under 'Salaries' (₹75.70 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(6) 03 Director General – Bureau of Investigation

|          |           |          |          |             |
|----------|-----------|----------|----------|-------------|
| <i>O</i> | 19,66.92  |          |          |             |
| <i>R</i> | (-) 32.79 | 19,34.13 | 21,83.55 | (+) 2,49.42 |

Reasons for the final excess mainly under 'Salaries' (₹2,49.42 lakh) have not been intimated (July 2012).

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

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

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |                    |                                                        |                                  |
|     | <b>80 General</b>                          |                    |                                                        |                                  |
|     | <b>051 Construction</b>                    |                    |                                                        |                                  |
|     | 49 Vajra Mahotsava – KPSC                  | 5,00.00            | ...                                                    | (-) 5,00.00                      |

Reasons for the saving under 'Construction' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2041</b>	<b>TAXES ON VEHICLES</b>			
<b>2055</b>	<b>POLICE</b>			
<b>2056</b>	<b>JAILS</b>			
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>3055</b>	<b>ROAD TRANSPORT</b>			
<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>5055</b>	<b>CAPITAL OUTLAY ON ROAD TRANSPORT</b>			

**Revenue –**

Original	28,76,66,72	30,15,47,34	28,02,75,93	(-) 2,12,71,41
Supplementary	1,38,80,62			
Amount surrendered during the year (March 2012)				1,21,19,47

**Capital –**

Original	3,87,35,14	4,24,85,14	2,93,55,95	(-) 1,31,29,19
Supplementary	37,50,00			
Amount surrendered during the year (March 2012)				7,76,21

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,12,71.41 lakh in the Revenue Section, amount surrendered was only ₹1,21,19.47 lakh (about 57 percent of the saving).

(ii) As against a saving of ₹1,31,29.19 lakh in the Capital Section, the amount surrendered was only ₹7,76.21 lakh (about 6 percent of the saving).

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

(iii) Expenditure incurred under the following heads attracts the criteria of 'New Service':

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	<b>2055 POLICE</b>			
	<b>104 Special Police</b>			
	01 Karnataka State Reserve Police and Armed Reserve Police			
	004 Interim Relief	...	4,67.98	4,67.98
(2)	021 Reimbursement of Medical Expenses	1,84.00	5,54.39	3,70.39
(3)	06 Internal Security Cell			
	003 Pay – Staff	68.02	2,45.45	1,77.43
(4)	<b>108 State Headquarters Police</b>			
	01 Commissioner of Police			
	004 Interim Relief	...	11,28.79	11,28.79
(5)	021 Reimbursement of Medical Expenses	4,16.00	15,85.12	11,69.12
(6)	<b>109 District Police</b>			
	1 Police Force			
	01 Police Establishment in Existing Districts			
	004 Interim Relief	...	20,53.48	20,53.48
(7)	<b>2070 Other Administrative Services</b>			
	<b>108 Fire Protection and Control</b>			
	1 Direction and Administration			
	01 Director of Fire Force			
	004 Interim Relief	...	1,82.92	1,82.92

(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)	<b>2041 TAXES ON VEHICLES</b>			
	<b>001 Direction and Administration</b>			
	01 Commissioner of Transport			
	O 10,74.62			
	S 50,16.14			
	R (-) 1,55.01	59,35.75	9,23.48	(-) 50,12.27

a) Additional funds under 'Salaries' (₹50,16.14 lakh) provided through Supplementary provision (Second instalment) for payment of Interim Relief for the four months from 01-11-2011, proved excessive, in view of saving (₹50,12.24 lakh) under the head, reasons for which have not been intimated (July 2012).



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

b) Saving under 'Commissioner of Transport – General Expenses' (₹44.77 lakh) due to limiting the number of telephone calls and non-receipt of bills in-time, was surrendered and anticipated saving (₹50.00 lakh) was reappropriated to other heads.

c) Saving under 'Modernisation' (₹8.16 lakh) due to delay in modernisation of subordinate, office was surrendered, (₹25.00 lakh) was reappropriated to other heads due to non-finalisation of the scheme proposed to be taken up.

d) Saving under 'Machinery and Equipment' (₹18.89 lakh), was surrendered without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) <b>101 Collection Charges</b>			
02 Issue of Computerised and Laminated PVC Driving License Cards			
O           3,00.00			
R           (-) 1,25.00	1,75.00	1,24.89	(-) 50.11

Saving under 'Modernisation' (₹1,25.00 lakh) due to the distribution of smart cards instead of Laminated PVC cards, was reappropriated to other heads. Reasons for the final saving (₹50.11 lakh) have not been intimated (July 2012).

(3) <b>800 Other expenditure</b>			
01 Fixing of LPG Kits to Autorikshaws			
O           2,59.69			
R           (-) 2,07.57	52.12	52.12	...

Saving under 'Subsidies' (₹2,07.57 lakh) due to non-receipt of anticipated applications from beneficiaries in time, was surrendered.

(4) <b>2055 POLICE</b>			
<b>003 Education and Training</b>			
01 Deputy Inspector General of Police - Training			
O           22,57.83			
R           (-) 2,22.05	20,35.78	19,98.66	(-) 37.12

a) Saving under 'Deputy Inspector General of Police – Training – Subsidiary Expenses' (₹32.75 lakh) due to non-receipt of bills in time, was surrendered, (₹1,75.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Saving under 'Travel Expenses' (₹10.24 lakh) due to non-receipt of bills in-time, was surrendered.

c) Reasons for the final saving under 'Salaries' (₹19.43 lakh) have not been intimated (July 2012).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(5)	<b>101 Criminal Investigation and Vigilance</b>				
	01 Criminal Investigation Department				
		O	32,67.90		
		R	(-) 21.91		
			32,45.99	28,42.86	(-) 4,03.13

a) Saving under 'General Expenses' (₹15.62 lakh) due to non-receipt of bills, was surrendered.

b) Saving mainly under 'Salaries' (₹4,42.27 lakh) was offset by an excess under 'Reimbursement of Medical Expenses' (₹41.76 lakh), reasons for which have not been intimated (July 2012).

(6)	03 State Intelligence				
		O	47,07.03		
		R	(-) 4,14.25		
			42,92.78	38,97.42	(-) 3,95.36

Saving under 'Modernisation' (₹3,90.00 lakh) partly reappropriated to other heads without giving specific reasons and (₹23.39 lakh) due to non-receipt of bills, was surrendered.

(7)	<b>104 Special Police</b>				
	06 Internal Security Cell				
		O	13,33.19		
		R	(-) 5,83.60		
			7,49.59	10,89.89	(+) 3,40.30

a) Saving under 'Other Expenses' (₹3,03.00 lakh) due to non-completion of tender processes was reappropriated to other heads and (₹2,54.05 lakh) due to non-receipt of bills, was surrendered.

b) Saving under 'Subsidiary Expenses' (₹18.15 lakh) due to non-receipt of bills, was surrendered.

(8)	<b>108 State Headquarters Police</b>				
	09 Traffic Improvement				
		O	36,72.66		
		R	(-) 4,53.13		
			32,19.53	32,19.52	(-) 0.01

Saving under 'Other Expenses' (₹4,28.13 lakh) due to non-receipt of bills in time, was surrendered and (₹25.00 lakh) was reappropriated to other heads without giving specific reasons.

(9)	11 Police Commissionerate – Mangalore				
		O	5,20.00		
		R	(-) 5,20.00		
			...	...	...

Saving under 'Other Expenses' (₹5,20.00 lakh – entire provision), was surrendered without giving specific reasons.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	<b>115 Modernisation of Police Force</b>				
		O	1,04,00.00	35,69.08	35,69.08
		R	(-) 68,30.92		

Saving mainly under 'Modernisation' (₹68,30.92 lakh) due to non-finalisation of tenders due to technical problems and non-receipt of bills in time, was surrendered.

(11)	<b>116 Forensic Science</b>				
	01 Forensic Science Laboratory Bangalore.				
		O	6,91.38	4,86.26	5,02.84
		R	(-) 2,05.12		

a) Saving under 'Machinery and Equipment' (₹1,00.73 lakh) due to non-finalisation of tenders due to technical problems and non-receipt of bills in time, was surrendered and (₹35.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Saving under 'Other Expenses' (₹18.37 lakh) was surrendered due to non-receipt of bills and (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final excess mainly under 'Salaries' (₹16.67 lakh) have not been intimated (July 2012).

(12)	<b>118 Special Protection Group</b>				
	01 Karnataka State Industrial Security Force (KSISF) Unit				
		O	3,50.00	16.92	10.91
		R	(-) 3,33.08		

a) Saving under 'Other Expenses' (₹2,32.00 lakh – entire provision) due to non-receipt of bills in time, was surrendered.

b) Saving under 'Subsidiary Expenses' (₹50.00 lakh – entire provision) and 'Materials and Supplies' (₹50.00 lakh – entire provision) was reappropriated to other heads due to establishment of K S I S F unit recently during the current financial year.

(13)	<b>800 Other expenditure</b>				
	12 Coastal Security				
		O	2,33.97	5.86	5.86
		R	(-) 2,28.11		

Saving under 'Other Expenses' (₹2,28.11 lakh) due to cancellation of tender for providing basic facilities to Karavali Security Force, was surrendered.

(14)	<b>18 Special Task Force</b>				
		O	1,55.42	95.75	94.92
		R	(-) 59.67		

Saving under 'Other Expenses' (₹58.54 lakh) was reappropriated to other heads without giving specific reasons.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	19 Investigation Expenses			
	O	20,80.00		
	R	(-) 10,79.31	10,00.69	10,00.69
				...

Saving under 'Other Expenses' (₹8,52.69 lakh) due to non-receipt of bills in time, was surrendered and (₹2,26.62 lakh) due to saving under Investigation Expenses was reappropriated to other heads.

(16)	<b>2056 JAILS</b>			
	<b>102 Jail Manufactures</b>			
	O	6,71.14		
	R	(-) 4,88.88	1,82.27	1,83.80
				(+) 1.53

Saving under 'Materials and Supplies' (₹4,16.82 lakh) due to vacant post and non-availability of modern machinery, was surrendered and (₹55.00 lakh) due to non-filling up of vacant posts of instructors in the jail factories was reappropriated to other heads.

(17)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
	<b>106 Civil Defence</b>			
	01 Directorate of Civil Defence			
	O	1,12.19		
	S	31.63		
	R	(-) 29.49	1,14.33	1,14.23
				(-) 0.10

Additional funds under 'Subsidiary Expenses' (₹31.63 lakh) provided through Supplementary provision (Third and Final instalment) towards Revamping of Civil Defence in the State proved excessive in view of the savings (₹6.67 lakh) under the head.

(18)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>60 Other Social Security and Welfare Programmes</b>			
	<b>200 Other Programmes</b>			
	1 Department of Sainik Welfare and Re-settlement			
	O	11,44.85		
	S	6,57.85		
	R	(-) 6.00	17,96.70	6,92.36
				(-) 11,04.34

a) Additional funds under 'Sainik Welfare Programmes – Financial Assistance/Relief' (₹6,41.00 lakh) provided through Supplementary provision (Second instalment) towards payment of Financial Assistance to widows dependents of the victims soldiers in areas other than Kargil War, proved unnecessary, in view of saving (₹7,24.34 lakh) under the head. Reasons for the saving under 'Contributions' (₹1,00.00 lakh – entire provision), 'Scholarships and Incentives' (₹75.84 lakh), 'Pension and Retirement Benefits' (₹2,13.34 lakh) have not been intimated (July 2012).

b) Reasons for the excess under 'Director of Sainik Welfare and Resettlement – Salaries' (₹10.19 lakh), 'General Expenses' (₹2.54 lakh) which is offset under the final saving (₹11,04.34 lakh), have not been intimated (July 2012).

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19)	3	Relief to Person Affected by Riots			
		O			
		S	50.00	50.00	2.15
					(-) 47.85

Funds provided under 'Financial Assistance / Relief' (₹50.00 lakh) through Supplementary provision (Second instalment) to meet the expenditure on relief to persons affected by riots proved excessive in view of the saving (₹47.85 lakh), reasons for which have not been intimated (July 2012).

(20)	<b>3055 ROAD TRANSPORT</b>				
	<b>800 Other expenditure</b>				
	01 Amount paid to Operator of Contract Carriage Acquired by Government			63.17	...
					(-) 63.17

Reasons for the saving under 'Financial Assistance/Relief' (₹63.17 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

(1)	<b>2041 TAXES ON VEHICLES</b>				
	<b>101 Collection Charges</b>				
	01 Regional Transport Authority				
	O	44,27.09			
	S	1,50.00			
	R	(+ 1,04.89	46,81.98	46,24.97	(-) 57.01

a) Additional funds under 'Transport Expenses' (₹1,50.00 lakh) were provided through Supplementary provision (Third and Final instalment) purchase of vehicle to Transport – Department and saving (₹23.50 lakh) due to non-receipt of bills in time, was surrendered.

b) Additional funds under 'General Expenses' (₹1,25.00 lakh) for payment of salary to Home Guard and outsourced employees were provided through reappropriation and saving (₹41.00 lakh) was surrendered without giving specific reasons.

c) Additional funds under 'Building Expenses' (₹75.00 lakh) towards payment of building rents at Jayanagar were provided through reappropriation. Saving (₹27.52 lakh) due to less consumption of water and electricity, was surrendered.

d) Reasons for the saving under 'Salaries' (₹56.99 lakh) have not been intimated (July 2012).

(2)	<b>2055 POLICE</b>				
	<b>800 Other expenditure</b>				
	01 Opening of New Police Stations				
	O	8,50.05			
	S	13.50			
	R	(+ 6,74.77	15,38.22	15,09.15	(-) 29.17

a) Additional funds under 'Capital Expenses' (₹13.50 lakh) were provided through Supplementary provision (Second instalment) towards cost of land for Construction of Police Station and Officers /Staff

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

quarters at Vidhyanagar, Hubli and ₹7,82.04 lakh through reappropriation towards cost of Land acquisition for CRP Training School at Manka and for BDA sites for Police Stations at Hulimavu, Rajarajeshwari Nagar, Ramamurthy Nagar and at Banashankari III Stage.

b) Saving under 'Modernisation' (₹1,41.15 lakh) due to non-receipt of bills was reappropriated to other heads.

c) Additional funds under 'Other Expenses' (₹40.65 lakh) provided through reappropriation for payment of Insurance Premium towards Special Group Insurance Scheme for police personnel proved excessive in view of the saving (₹23.76 lakh) under the head.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>2056 JAILS</b>			
<b>001 Direction and Administration</b>			
01 Inspector General of Prison			
O	2,22.18		
R	(+ 2.01	2,24.19	2,42.25
			(+ 18.06

Reasons for the excess under 'Salaries' (₹18.04 lakh) have not been intimated (July 2012).

(4) <b>800 Other expenditure</b>			
01 Share on Account of Regional Training Institute for South Zone			
O	32.11		
R	(+ 22.31	54.43	54.38
			(-) 0.05

Additional Funds under 'Contributions' (₹20.00 lakh) were provided through reappropriation for payment of Karnataka Government share of contribution to APCA at Vellore in Tamilnadu.

(5) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>108 Fire Protection and Control</b>			
1 Direction and Administration			
O	97,53.60		
S	64.50	98,18.10	1,00,96.31
			(+ 2,78.21

a) Additional fund under 'Machinery and Equipment' (₹64.50 lakh) were provided through Supplementary provision (Third and Final instalment) for Purchase of Machinery towards fire protection.

b) Additional funds under 'Building Expenses' (₹16.00 lakh) were provided through reappropriation towards payment of Rent and Taxes of Departmental Buildings, 'Travel Expenses' (₹13.00 lakh) towards Travel Expenses of staff on Deputation to new Fire stations and Training purposes and 'Subsidiary Expenses' (₹11.00 lakh) towards payment to daily wage employees (part time) and saving under 'Transport Expenses' (₹16.00 lakh), 'General Expenses' (₹13.00 lakh), 'Land and Building' (₹11.00 lakh) due to economy measures, was reappropriated to above heads.

c) Reasons for the excess under 'Salaries' (₹3,56.06 lakh) of which payment of Interim Relief (₹1,82.92 lakh) without provision of funds, attracts criteria of New Service, have not been intimated (July 2012).

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

(vi) 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)	<b>4055 CAPITAL OUTLAY ON POLICE</b>			
	<b>800 Other expenditure</b>			
	08 Police Community Hall			
	O           5,20.00			
	R       (-) 5,20.00	...	...	...
<p>Saving under 'Construction' (₹5,20.00 lakh – entire provision) due to non-receipt of administrative approval from the Government for construction of Police Community Hall, was surrendered.</p>				
(2)	10 Construction of Police Stations			
	O           12,00.00			
	R       (-) 2,00.00	10,00.00	10,00.00	...
<p>Saving under 'Construction' (₹2,00.00 lakh) being balance available after obtaining administrative approval of Government for ₹10,00.00 lakh, was surrendered.</p>				
(3)	<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
	<b>80 General</b>			
	<b>051 Construction</b>			
	41 K.S.A.F.E	21,50.00	16,50.00	(-) 5,00.00
<p>Reasons for the saving under 'Special Development Plan' (₹5,00.00 lakh) under the head have not been intimated (July 2012). Saving occurred under the head during 2010-11 and 2009-10 also.</p>				
(4)	<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
	<b>050 Lands and Buildings</b>			
	02 Truck Terminals	(-) 30,00.00	20,00.00	(-) 10,00.00
<p>Reasons for the saving under 'Construction' (₹5,00.00 lakh), 'Special Component Plan' (₹3,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,50.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.</p>				
(5)	04 Drivers Training Institute – PPP	20,00.00	10,00.00	(-) 10,00.00
<p>Reasons for the saving under 'Other Expenses' (₹10,00.00 lakh) have not been intimated (July 2012).</p>				
(6)	<b>190 Investments in Public Sector and Other Undertakings</b>			
	1 Karnataka State Road Transport Corporation	35,00.00	25,00.00	(-) 10,00.00
<p>Reasons for the saving under 'Special Component Plan' (₹7,12.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,88.00 lakh – entire provision) have not been intimated (July 2012).</p>				

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	2 North West Karnataka Road Transport Corporation			
	O	35,00.00	52,00.00	42,00.00
	S	17,00.00		

a) Additional funds under 'Special Development Plan' (₹17,00.00 lakh) were provided through Supplementary provision (Second and Third and Final instalment) towards expenditure of Development Work under Special Development Plan in North West Karnataka Road Transport Corporation.

b) Reasons for the saving under 'Special Component Plan' (₹7,12.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,88.00 lakh – entire provision) have not been intimated (July 2012).

(8)	4 North East Karnataka Road Transport Corporation	35,00.00	25,00.00	(-) 10,00.00
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Reasons for the saving under 'Special Component Plan' (₹7,12.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,88.00 lakh –entire provision) have not been intimated (July 2012).

(9)	<b>800 Other expenditure</b>			
	01 Basic Services for Urban Transport	80,71.25	26,49.41	(-) 54,21.84

Reasons for the saving under 'Capital Expenses' (₹33,50.59 lakh), 'Special Component Plan' (₹14,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹6,71.25 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(10)	03 Sustainable Urban Transport Project	19,32.15	5,00.00	(-) 14,32.15
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Reasons for the saving under 'Capital Expenses' (₹14,32.15 lakh) have not been intimated (July 2012).

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

|                     |                                                                  | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                  | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                  |                                 |                               |                                  |
| <b>3451</b>         | <b>SECRETARIAT – ECONOMIC SERVICES</b>                           |                                 |                               |                                  |
| <b>3455</b>         | <b>METEOROLOGY</b>                                               |                                 |                               |                                  |
| <b>3465</b>         | <b>GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>                |                                 |                               |                                  |
| <b>3475</b>         | <b>OTHER GENERAL ECONOMIC SERVICES</b>                           |                                 |                               |                                  |
| <b>5465</b>         | <b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |                                 |                               |                                  |
| <b>7465</b>         | <b>LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTION</b>       |                                 |                               |                                  |

**Revenue –**

|                                                 |          |  |          |          |              |
|-------------------------------------------------|----------|--|----------|----------|--------------|
| Original                                        | 17,15,00 |  | 22,15,00 | 10,90,42 | (-) 11,24,58 |
| Supplementary                                   | 5,00,00  |  |          |          |              |
| Amount surrendered during the year (March 2012) |          |  |          |          | 7,61,57      |

**Capital –**

|                                                 |            |  |            |            |                |
|-------------------------------------------------|------------|--|------------|------------|----------------|
| Original                                        | 7,58,25,00 |  | 7,77,25,00 | 5,11,78,77 | (-) 2,65,46,23 |
| Supplementary                                   | 19,00,00   |  |            |            |                |
| Amount surrendered during the year (March 2012) |            |  |            |            | 2,09,16,76     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹11,24.58 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹7,61.57 lakh (about 68 percent of the saving).

(ii) As against a saving of ₹2,65,46.23 lakh in the Capital Section of the voted grant, the amount surrendered was ₹2,09,16.76 lakh (about 79 percent of the saving).

**GRANT NO. 6 - INFRASTRUCTURE DEVELOPMENT - contd.**

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

|     | <i>Head</i>                                 |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |   |                    |                                                        |                                  |
|     | <b>090 Secretariat</b>                      |   |                    |                                                        |                                  |
|     | 1 State Secretariat                         |   |                    |                                                        |                                  |
|     |                                             | O | 4,00.00            |                                                        |                                  |
|     |                                             | S | 5,00.00            |                                                        |                                  |
|     |                                             | R | (-) 7,61.57        |                                                        |                                  |
|     |                                             |   | 1,38.43            | 1,38.42                                                | (-) 0.01                         |

a) Saving under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹2,37.44 lakh), was surrendered without giving specific reasons.

b) Saving under ‘Modernisation’ (₹24.13 lakh) was surrendered without giving specific reasons (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

c) Additional funds under ‘Capacity Building for PPP – Other Expenses’ (₹5,00.00 lakh) provided through Supplementary provision (Second instalment) proved unnecessary, in view of surrender of entire provision.

|     |                                                         |  |         |     |             |
|-----|---------------------------------------------------------|--|---------|-----|-------------|
| (2) | <b>3465 GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>  |  |         |     |             |
|     | <b>01 General Financial Institutions</b>                |  |         |     |             |
|     | <b>190 Assistance to General Financial Institutions</b> |  |         |     |             |
|     | 01 Assistance to Repayment of HDCO Loan                 |  | 3,63.00 | ... | (-) 3,63.00 |

Reasons for the saving under ‘Debt Servicing’ (₹3,63.00 lakh) have not been intimated (July 2012).

(iv) Saving under Capital Section occurred mainly under:

|     |                                                                             |   |              |            |             |
|-----|-----------------------------------------------------------------------------|---|--------------|------------|-------------|
| (1) | <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>       |   |              |            |             |
|     | <b>01 Investments in General Financial Institutions</b>                     |   |              |            |             |
|     | <b>190 Investments in Public Sector and Other Undertakings, Banks, etc.</b> |   |              |            |             |
|     | 1 Investment in Infrastructure                                              |   |              |            |             |
|     |                                                                             | O | 1,68,05.44   |            |             |
|     |                                                                             | R | (-) 57,49.99 |            |             |
|     |                                                                             |   | 1,10,55.45   | 1,08,55.02 | (-) 2,00.43 |

a) Additional funds under ‘Tadadi Sea Port Project – Investment’ (₹3,77.00 lakh) were provided through reappropriation to meet the consultancy service charges towards Development of Tadadi Sea Port Project.

**GRANT NO. 6 - INFRASTRUCTURE DEVELOPMENT - contd.**

b) Additional funds under 'Development of Minor Airports – Investments' (₹2,59.76 lakh) were provided through reappropriation to meet the expenses towards the payment of compensation and on Land acquisition for development of Bangalore International Airport at Devanahalli, by diversion of 565 hectares of forest land. Saving under 'Special Development Plan' (₹65,23.66 lakh) due to non-receipt of utilization certificate for earlier release and necessary proposals for release of funds within the period, was surrendered. Saving under 'Vijayanagar Area Development Authority (VADA) – Investments' (₹50.00 lakh – entire provision) due to non-receipt of proposals, was surrendered.

c) Additional funds under 'BIAP – Assistance for repayment of HDCO Loans – Debt Servicing' (₹1,87.91 lakh) were provided through reappropriation for the payment of service charges to KSIIDC for servicing HDCO Loan for the year 2011-12 (₹23.04 lakh) for Guarantee Commission payable by KSIIDC (₹1,64.87 lakh).

d) Reasons for the final saving under 'Infrastructure Development Corporation (Karnataka) Limited ( I Deck) – Investments' (₹2,00.00 lakh) have not been intimated (July 2012).

| <i>Head</i>                                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (2)      2 Investments in Bangalore<br>International Airport Limited<br>BIAL]through KSIIDC |                    |                               |                                  |
| O      16,37.00                                                                             |                    |                               |                                  |
| S      17,00.00                                                                             |                    |                               |                                  |
| R      (-) 10,50.92                                                                         | 22,86.08           | 17,86.08                      | (-) 5,00.00                      |

a) Additional funds under 'KSIIDC – Investments' (₹17,00.00 lakh) were provided through Supplementary provision (Second instalment) for payment of guarantee commission by KSIIDC. Saving under the above head (₹10.00 lakh) was surrendered due to non-receipt of proposals.

b) Saving under 'Alternate Roads – Investments' (₹10,00.00 lakh – entire provision) was partly reappropriated to other heads (₹8,02.05 lakh) and partly surrendered (₹1,97.95 lakh), as no proposals were received for the purpose during the year. Reasons for the saving under 'Special Component Plan' (₹3,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,50.00 lakh – entire provision) have not been intimated (July 2012).

c) Saving under 'Development of 408 Acres of Government Land adjacent to BIAP – General Expenses' was partly reappropriated (₹22.62 lakh) to other heads as no proposal was received and (₹16.30 lakh) partly surrendered without giving specific reasons.

d) Reasons for the final saving (₹5,00.00 lakh) have not been intimated (July 2012).

|                                                                                                         |            |            |              |
|---------------------------------------------------------------------------------------------------------|------------|------------|--------------|
| (3)      3 Investment in Rail Infrastructure<br>Development Corporation<br>(Karnataka) Limited (K-RIDE) |            |            |              |
| O      5,73,82.56                                                                                       |            |            |              |
| R      (-) 1,41,15.85                                                                                   | 4,32,66.71 | 3,83,37.68 | (-) 49,29.03 |

a) Saving under 'Rail Link to New Airport – Investments' (₹75,70.00 lakh – entire provision) due to reallocating the fund for HSRL Project, was surrendered.

## GRANT NO. 6 - INFRASTRUCTURE DEVELOPMENT - conclud.

b) Saving under 'Cost Sharing for New Projects – Investments' was partly reappropriated (₹29,08.00 lakh) without giving specific reason and partly surrendered (₹2,94.00 lakh) due to non-receipt of proposal from Railways. Saving under 'Special Development Plan' (₹40,00.00 lakh), was surrendered due to non-receipt of proposal for further release of funds from Railways. Reasons for the saving under 'Special Component Plan' (₹25,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹12,50.00 lakh – entire provision) have not been intimated (July 2012).

c) Additional funds under 'KRIDE – ROB / RB Projects – Investments' (₹10,68.09 lakh) provided through reappropriation towards construction of ROB's/RUB's at Shettihalli Railway Gate, Tumkur (₹4,08.00 lakh), Ekkambi – Molkalmur road, Haveri (₹2,72.80 lakh), KRS Road (₹66.29 lakh), Bhadravathi (₹21.00 lakh) and development of approach road for LC 48 near Shimoga proved excessive in view of final saving of ₹4,29.03 lakh under this head, reasons for which have not been intimated (July 2012).

d) Saving under 'Cost Sharing – Bidar – Gulbarga New Railway Line – SDP – Special Development Plan' (₹18,09.56 lakh) due to non-receipt of proposal from Railways for further release of funds, was surrendered. Reasons for saving under 'Special Component Plan' (₹5,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,50.00 lakh – entire provision), reasons for which have not been intimated (July 2012).

e) Additional funds under 'Cost Sharing – Ramnagaram – Mysore Railway Doubling – Other Expenses' (₹25,00.00 lakh) were provided through reappropriation towards Ramnagaram – Mysore Railway Doubling Project.

f) Saving under 'Commuter Rail Services for Bangalore – Investments' (₹2,72.80 lakh) was reappropriated to other heads while (₹2,27.20 lakh), was surrendered due to non-receipt of proposal from Commuter Rail Services.

g) Saving under 'Sholapur – Gadag Gauge Conversion Project – Investments' (₹5,00.00 lakh – entire provision) due to non-receipt of proposal (₹3,21.00 lakh) was partly reappropriated to other heads due to completion of Sholapur – Gadag Railway line (₹1,79.00 lakh), was partly surrendered.

h) Saving under 'Hassan – Mangalore Gauge Conversion Project' (₹1,00.00 lakh – entire provision) was partly reappropriated to other heads (₹66.29 lakh) and partly surrendered (₹33.71 lakh) without giving specific reasons.

i) Reasons for the final saving under this head (₹49,29.03 lakh) have not been intimated (July 2012).

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**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>			
<b>2501</b>	<b>SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505</b>	<b>RURAL EMPLOYMENT</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2551</b>	<b>HILL AREAS</b>			
<b>2810</b>	<b>NEW AND RENEWABLE ENERGY</b>			
<b>3054</b>	<b>ROADS AND BRIDGES</b>			
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>5054</b>	<b>CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>Revenue -</b>				
<b>Voted -</b>				
Original	25,76,93,97			
Supplementary	2,36,82,52	28,13,76,49	25,53,27,24	(-) 2,60,49,25
Amount surrendered during the year (March 2012)				14,09,00
<b>Charged -</b>				
Original	18,00,00			
Supplementary	...	18,00,00	17,97,87	(-)2,13
Amount surrendered during the year				NIL
<b>Capital -</b>				
<b>Voted -</b>				
Original	19,10,50,00			
Supplementary	15,00,73,74	34,11,23,74	28,33,30,06	(-) 5,77,93,68
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,60,49.25 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹14,09.00 lakh (about 5 percent of the saving).

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

(ii) As against a saving of ₹5,77,93.68 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹2.13 lakh in the Revenue Section of charged appropriation, no amount was surrendered.

(iv) An 'Error in Budget' was noticed under 'New and Renewable Energy'. The provision of ₹2,00.00 lakh was made under 'Grant No. 24 – Energy' instead of this grant. The expenditure also has been accounted under Grant No. 24 – Energy.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2215 WATER SUPPLY AND SANITATION</b>			
<b>01 Water Supply</b>			
<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
2 Zilla Panchayats			
O       75,00.00			
R       (-) 14,09.00	60,91.00	60,91.00	...

Saving under 'Block Grants – Lumpsum – Zilla Parishads' ( ₹14,09.00 lakh) due to partial release of grants from Central Government, was surrendered.

(2) <b>02 Sewerage and Sanitation</b>			
<b>800 Other expenditure</b>			
01 Rural Infrastructure Cell	1,05.00	36.82	(-) 68.18

Reasons for saving mainly under 'Salaries' (₹3.24 lakh), 'Travel Expenses' (₹4.00 lakh – entire provision), 'Other Expenses' (₹45.94 lakh) and 'Transport Expenses' (₹14.99 lakh) have not been intimated (July 2012).

(3) <b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>01 Integrated Rural Development Programme</b>			
<b>198 Assistance to Grama Panchayats</b>			
6 Village Panchayats – CSS / CPS			
O       38,73.58			
S       16,74.71	55,48.29	47,14.30	(-) 8,33.99

Additional funds under 'Block Grants' to various districts (₹16,74.71 lakh) were provided through Supplementary provision (Second instalment) and through reappropriation (₹1,92.19 lakh) to release State share of grants on works under DPAP programmes under few districts from other districts. Reasons for final saving under all districts (₹8,33.99 lakh) have not been intimated (July 2012).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>04 Integrated Rural Energy Planning Programme</b>				
	<b>105 Project Implementation</b>				
	03 Karnataka State Bio Fuel Policy Implementation				
		O	10,00.00		
		R	(-) 1,08.03	8,91.97	7,50.00
					(-) 1,41.97

Saving under 'Other Expenses' (₹1,08.03 lakh) due to less expenditure under development and maintenance bills, was reappropriated to other heads. Reasons for the final saving (₹1,41.97 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(5)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
	<b>101 Panchayati Raj</b>				
	09 Karnataka Panchayat Raj		3,07.43	2,29.05	(-) 78.38

Reasons for excess under 'Salaries' (₹9.58 lakh) and saving under 'Grants-in-Aid' (₹86.70 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(6)	11 Elections to Zilla Parishads and Mandal Panchayats				
		O	50.00		
		S	4,50.00	5,00.00	1,61.37
					(-) 3,38.63

Additional funds under 'Grants-in-Aid – Salaries' (₹4,50.00 lakh) provided through Supplementary provision (Second instalment) to meet Grama Panchayats Bye-election expenses, proved excessive in view of final saving (₹3,38.63 lakh), reasons for which have not been intimated (July 2012).

(7)	17 State Election Commission				
		O	5,48.67		
		S	36.54	5,85.21	5,21.27
					(-) 63.94

Additional funds under 'Travel Expenses' (₹18.16 lakh) 'Building Expenses' (₹7.24 lakh) and 'Transport Expenses' (₹11.14 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of final saving under these heads (₹8.72 lakh, ₹6.27 lakh and ₹8.40 lakh respectively), reasons for which have not been intimated. Reasons for saving under 'Salaries' (₹33.88 lakh) have not been intimated (July 2012).

(8)	24 ZP / TP Accounts Computerisation		1,00.00	75.85	(-) 24.15
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Reasons for the saving under 'Other Expenses' (₹24.15 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(9)	25	Rashtriya Grama Swaraj Yojana (RGSY)			
		O	...		
		S	8,21.30	8,21.30	2,05.30
					(-) 6,16.00

Funds provided under 'Other Expenses' (₹8,21.30 lakh) provided through Supplementary provision (First instalment) towards State share of Rashtriya Grama Swaraj Yojana Programme, proved excessive in view of final saving (₹6,16.00 lakh), reasons for which have not been intimated (July 2012).

(10)	<b>102</b>	<b>Community Development</b>			
	08	Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)			
		O	2,00.00		
		S	1,47.05	3,47.05	2,04.65
					(-) 1,42.40

Reasons for saving mainly under 'Salaries' (₹1,42.40 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(11)	11	Agra Prashasti		1,21.67	...	(-) 1,21.67
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Reasons for saving under 'Scholarships and Incentives' (₹1,21.67 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(12)	<b>196</b>	<b>Assistance to Zilla Parishads / District Level Panchayats</b>			
	1	Zilla Panchayats			
		O	1,25,86.74		
		S	39,96.58	1,65,83.32	1,16,33.73
					(-) 49,49.59

Additional funds under 'Maintenance Grants – Lumpsum – Zilla Parishads' (₹7,96.58 lakh) provided through Supplementary provision (Second and Third and Final instalment) proved unnecessary in view of the final saving under this head (₹49,51.09 lakh), reasons for which have not been intimated (July 2012).

(13)	<b>197</b>	<b>Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
	1	Taluk Panchayats			
		O	5,72,96.78		
		S	1,00.00	5,73,96.78	4,26,71.14
					(-) 1,47,25.64

a) Additional funds under 'Development Grants – Bagalkot' (₹1,00.00 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of final saving under this head (₹2,20.81 lakh), reasons for which have not been intimated (July 2012).



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

b) Additional funds under 'Maintenance Grants to Taluk Panchayats – Dharwad' (₹2,06.67 lakh) were provided through reappropriation towards payment of development and maintenance bills. Saving under 'Bidar' (₹2,06.67 lakh) due to less expenditure under development and maintenance bills, was reappropriated to above head. Saving under 'Lumpsum – Zilla Parishads' (₹99,41.98 lakh), 'Shimoga' (₹1,28.10 lakh), 'Hassan' (₹83.87 lakh), 'Bellary' (₹48.50 lakh), 'Raichur' (₹26.45 lakh), 'Chamarajnagar' (₹28.57 lakh) and 'Bagalkot' (₹22.92 lakh) offset by an excess under 'Tumkur' (₹94.83 lakh) and 'Uttara Kannada' (₹48.50 lakh), reasons for which have not been intimated (July 2012).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(14) <b>800 Other Expenditure</b>			
08 District Rural Development Agency (SEP)	2,24.00	89.43	(-) 1,34.57

Reasons for saving under 'Other Expenses' (₹1,39.61 lakh) and excess under 'Salaries' (₹12.03 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(15) <b>2810 NEW AND RENEWABLE ENERGY</b>			
<b>60 Others</b>			
<b>198 Assistance to Grama Panchayats</b>			
6 Grama Panchayats – CSS/CPS	15,03.20	12,21.13	(-) 2,82.07

Reasons for saving under 'Block Grants' mainly under 'Dakshina Kannada' (₹22.00 lakh), 'Bijapur' (21.76 lakh), 'Dharwad' (₹22.73 lakh), 'Bellary' (₹25.41 lakh), 'Bidar' (₹26.96 lakh), 'Chamarajnagar' (₹23.60 lakh) and 'Gadag' (₹34.21 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

(1) <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>001 Direction and Administration</b>			
01 Development Commissioner	75.02	88.46	(+) 13.44

Reasons for excess mainly under 'Salaries' (₹16.96 lakh) have not been intimated (July 2012).

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

(1) <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>01 Water Supply</b>			
<b>102 Rural Water Supply</b>			
1 Scheme with Bilateral Assistance	2,00.00	33.73	(-) 1,66.27

Reasons for saving under 'Grameena Abhivruddhi Bhavana– Construction' (₹1,66.27 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>103 Rural Development</b>			
3 Karnataka Panchayat Strengthening Project (Grama Swaraj) – EAP	78,00.00	55,02.05	(-) 22,97.95

Reasons for saving under ‘Capital Expenses’ (₹22,97.95 lakh) have not been intimated (July 2012).

(3) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>101 Surface Water</b>			
1 Water Tanks – Construction of New Tanks, Pick Ups etc.,			
O                                     ...			
S                                     5,60,00.00	5,60,00.00	2,11,92.17	(-) 3,48,07.83

Funds provided in anticipation of savings under Water Resources Sector to meet expenditure on ‘Repairs and Rejuvenation of Tanks – RDPR – Capital Expenses’ (₹5,60,00.00 lakh) through Supplementary provision (First instalment) proved excessive in view of final saving (₹3,48,07.83 lakh), reasons for saving have not been intimated (July 2012).

(4)       9 Capital Release to Grama Panchayats			
O                                     22,50.00			
S                                     10.96	22,60.96	17,29.69	(-) 5,31.27

a) Additional funds under ‘Restoration and Rejuvenation of ZP Tanks – SDP – Special Development Plan’ (₹10.96 lakh) provided through Supplementary provision (Third and Final instalment) to meet land acquisition cost of tanks at Sira Village, Tumkur district and Ajjanahalli Tank, Bangalore South Taluk proved unnecessary in view of final saving of ₹2,61.01 lakh, reasons for which have not been intimated (July 2012).

b) Reasons for the saving under ‘Special Component Plan’ (₹1,66.15 lakh), ‘Tribal Sub-Plan’ (₹1,04.12 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(5) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>04 District and Other Roads</b>			
<b>337 Road works</b>			
7 Capital Release to Grama Panchayats			
O                                     4,83,00.00			
S                                     4,44,62.76	9,27,62.76	8,24,09.42	(-) 1,03,53.34

Additional funds provided through Supplementary provisions under ‘Rural Communication – Capital Expenses’ (₹4,44,62.76 lakh) for improving the Rural Roads in Koppal District – ₹6,00.00 lakh, for Rural Roads and other rural infrastructure including those in flood affected villages – ₹56,37.00 lakh

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

and for other Rural Development Works – ₹3,82,25.76 lakh, proved excessive in view of the final saving (₹20,53.34 lakh) under this head. Reasons for saving under ‘Capital Expenses’ (₹20,53.34 lakh), ‘Special Component Plan’ (₹60,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹23,00.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	<b>800 Other expenditure</b>			
	1 District Roads	1,00,00.00	87,00.00	(-) 13,00.00

Reasons for saving under ‘Prime Minister Grameena Sadak Yojana – Special Component Plan’ (₹10,00.00 lakh) and ‘Tribal Sub-Plan’ (₹3,00.00 lakh) have not been intimated (July 2012).

(7)	3 NABARD Assisted Works	2,00,00.00	1,57,20.10	(-) 42,79.90
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Reasons for saving under ‘Road Works in Rural Areas – Special Component Plan’ (₹24,00.00 lakh – entire provision) and ‘NABARD Works’ (₹18,79.90 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

|                                                    |                                                     | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                     | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                     |                                         |                               |                                  |
| <b>2406</b>                                        | <b>FORESTRY AND WILD LIFE</b>                       |                                         |                               |                                  |
| <b>3435</b>                                        | <b>ECOLOGY AND ENVIRONMENT</b>                      |                                         |                               |                                  |
| <b>4406</b>                                        | <b>CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |                                         |                               |                                  |
| Original                                           | 6,87,67,29                                          |                                         |                               |                                  |
| Supplementary                                      | 21,61,61                                            | 7,09,28,90                              | 6,56,55,44                    | (-) 52,73,46                     |
| Amount surrendered during the year<br>(March 2012) |                                                     |                                         |                               | 30,64,95                         |
| <b>Charged –</b>                                   |                                                     |                                         |                               |                                  |
| Original                                           | 4,50,14,60                                          |                                         |                               |                                  |
| Supplementary                                      | ...                                                 | 4,50,14,60                              | 2,38,72,33                    | (-) 2,11,42,27                   |
| Amount surrendered during the year                 |                                                     |                                         |                               | NIL                              |
| <b>Capital –</b>                                   |                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |                                         |                               |                                  |
| Original                                           | 3,55,00                                             |                                         |                               |                                  |
| Supplementary                                      | 19,12,35                                            | 22,67,35                                | 21,93,25                      | (-) 74,10                        |
| Amount surrendered during the year<br>(March 2012) |                                                     |                                         |                               | 39,94                            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹52,73.46 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹30,64.95 lakh (about 58 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, as against a saving of ₹2,11,42.27 lakh, no amount was surrendered during the year.

(iii) As against saving of ₹74.10 lakh in the Capital Section of the voted grant, the amount surrendered was ₹39.94 lakh (about 54 per cent of saving).

(iv) An 'Error in Budget' was noticed in the Revenue Section of the voted grant under 'Principal Chief Conservator of Forests, Bangalore – General Expenses' (₹15.20 lakh) obtained through Supplementary provision (Second instalment) as loan to Karnataka State Forest Industries Corporation on behalf of Mysore Match Company, for implementation of Karnataka High Court order, instead of under loan head of account.

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

(v) Expenditure incurred under the following heads attract the criteria of 'New Service':

|     | <i>Head</i>                                                | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)</i> |
|-----|------------------------------------------------------------|----------------------------|--------------------------------------------------------|-------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>                         |                            |                                                        |                   |
|     | <b>01 Forestry</b>                                         |                            |                                                        |                   |
|     | <b>001 Direction and Administration</b>                    |                            |                                                        |                   |
|     | 2 Executive Establishment                                  |                            |                                                        |                   |
|     | 01 General Establishment                                   |                            |                                                        |                   |
|     | 004 Interim Relief                                         | ...                        | 3,04.63                                                | (+ 3,04.63)       |
| (2) | <b>02 Environmental Forestry and Wild Life</b>             |                            |                                                        |                   |
|     | <b>110 Wild Life Preservation</b>                          |                            |                                                        |                   |
|     | 35 Rehabilitation of Villages of Bhadra Wildlife Sanctuary |                            |                                                        |                   |
|     | 051 General Expenses                                       | ...                        | 1,99.79                                                | (+ 1,99.79)       |

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

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>      |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                      |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                        |                                  |
|     | 1 Direction                             |                    |                                                        |                                  |
|     |                                         | O      9,37.99     |                                                        |                                  |
|     |                                         | S      5,32.28     |                                                        |                                  |
|     |                                         | R      (+) 48.50   | 15,18.77                                               | 9,91.72                          |
|     |                                         |                    |                                                        | (-) 5,27.05                      |

Additional funds under 'Salaries' (₹5,17.08 lakh) provided through Supplementary provision (Second instalment) to meet expenses towards Interim Relief for 4 months and ₹47.39 lakh provided through reappropriation to meet enhanced expenses due to transfers, filling up of vacant posts, sanction of waiting period salary, new recruitment, enhanced salary and allowances, increase in number of medical claims, proved excessive in view of the final saving of ₹5,21.08 lakh, reasons for which have not been intimated (July 2012).

|     |                     |                    |         |          |
|-----|---------------------|--------------------|---------|----------|
| (2) | <b>004 Research</b> |                    |         |          |
|     | 01 Research         |                    |         |          |
|     |                     | O      8,46.01     |         |          |
|     |                     | R      (-) 1,45.93 | 7,00.08 | 7,01.40  |
|     |                     |                    |         | (+ 1.32) |

Saving under 'Major Works' (₹1,55.30 lakh) was surrendered without giving specific reasons.

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

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (3) <b>2 Other Schemes</b>         |                    |                                                              |                                  |
| <b>105 Forest Produce</b>          |                    |                                                              |                                  |
| 01 Timber and Other Forest Produce |                    |                                                              |                                  |
| Removed by Government Agency       |                    |                                                              |                                  |
| O       28,54.08                   |                    |                                                              |                                  |
| R       (-) 3,88.00                | 24,66.08           | 24,66.06                                                     | (-) 0.02                         |

Saving under 'Major Works' (₹3,83.90 lakh) was partly reappropriated to other heads due to restricting the expenditure to actual bills received and partly surrendered without giving specific reasons.

|                                     |         |     |             |
|-------------------------------------|---------|-----|-------------|
| (4) <b>796 Tribal Area Sub-Plan</b> | 5,34.13 | ... | (-) 5,34.13 |
|-------------------------------------|---------|-----|-------------|

Reasons for the final saving under 'Tribal Sub-Plan' (₹5,34.13 lakh – entire provision) have not been intimated (July 2012).

|                                    |          |         |             |
|------------------------------------|----------|---------|-------------|
| (5) <b>800 Other Expenditure</b>   |          |         |             |
| 05 Special Component Programme for |          |         |             |
| S.Cs                               |          |         |             |
| O       13,27.01                   |          |         |             |
| R       (-) 2.41                   | 13,24.60 | 6,44.61 | (-) 6,79.99 |

Reasons for the final saving under 'Special Component Plan' (₹6,79.99 lakh) have not been intimated (July 2012).

|                                              |      |      |          |
|----------------------------------------------|------|------|----------|
| (6)     09 Reimbursement of Medical Expenses |      |      |          |
| O       52.00                                |      |      |          |
| R       (-) 48.45                            | 3.55 | 3.54 | (-) 0.01 |

Saving under 'Reimbursement of Medical Expenses' (₹45.00 lakh) due to the expenditure restricted to actual bills received was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|                                                        |     |     |     |
|--------------------------------------------------------|-----|-----|-----|
| (7) <b>02 Environmental Forestry and Wild<br/>Life</b> |     |     |     |
| <b>110 Wild Life Preservation</b>                      |     |     |     |
| 20 Nilgiris Bio-sphere Reserve                         |     |     |     |
| O       2,00.00                                        |     |     |     |
| R       (-) 2,00.00                                    | ... | ... | ... |

Saving under 'Major Works' (₹2,00.00 lakh) due to restricting the expenditure to the approved action plan by Government of India was reappropriated to other heads. Saving occurred under this head during 2010-11 and 2009-10 also.

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

|     |    | <i>Head</i>      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | 23 | Project Elephant |                    |                                                        |                                  |
|     |    | O                | 5,00.00            |                                                        |                                  |
|     |    | R                | (-) 2,64.33        | 2,35.67                                                | 2,35.67                          |
|     |    |                  |                    |                                                        | ...                              |

Saving under 'Major Works' (₹2,64.33 lakh) was partly reappropriated to other heads due to restricting the expenditure to the approved action plan by Government of India and partly surrendered without giving specific reasons. Saving occurred under this head during 2010-11 also.

|     |    |                                                                |             |         |         |
|-----|----|----------------------------------------------------------------|-------------|---------|---------|
| (9) | 47 | Development of Wild life<br>Sanctuaries and National Parks-CSS |             |         |         |
|     |    | O                                                              | 12,00.00    |         |         |
|     |    | R                                                              | (-) 5,42.18 | 6,57.82 | 6,57.82 |
|     |    |                                                                |             |         | ...     |

Saving under 'Major Works' (₹5,42.18 lakh) was partly reappropriated to other heads due to restricting the expenditure to the approved action plan by Government of India and partly surrendered without giving any specific reasons. Saving occurred under this head during 2010-11 also.

|      |             |                                                               |             |         |         |
|------|-------------|---------------------------------------------------------------|-------------|---------|---------|
| (10) | <b>3435</b> | <b>ECOLOGY AND<br/>ENVIRONMENT</b>                            |             |         |         |
|      | <b>03</b>   | <b>Environmental Research and<br/>Ecological Regeneration</b> |             |         |         |
|      | <b>003</b>  | <b>Environmental Education /<br/>Training/Extension</b>       |             |         |         |
|      | 13          | National Lake Conservation<br>Programme                       |             |         |         |
|      |             | O                                                             | 7,00.00     |         |         |
|      |             | R                                                             | (-) 5,95.00 | 1,05.00 | 1,05.00 |
|      |             |                                                               |             |         | ...     |

Saving under 'Major Works' (₹5,95.00 lakh) due to non-release of anticipated grants from Central Government was surrendered. Saving occurred under this head during 2010-11, 2009-10, 2008-09 and 2007-08 also.

|      |            |                                                  |           |         |             |
|------|------------|--------------------------------------------------|-----------|---------|-------------|
| (11) | <b>04</b>  | <b>Prevention and Control of<br/>Pollution</b>   |           |         |             |
|      | <b>103</b> | <b>Prevention of Air and Water<br/>Pollution</b> |           |         |             |
|      | 05         | Pollution Management                             |           |         |             |
|      |            | O                                                | 2,57.50   |         |             |
|      |            | R                                                | (-) 20.80 | 2,36.70 | 1,34.20     |
|      |            |                                                  |           |         | (-) 1,02.50 |

Saving under 'Maintenance' (₹20.80 lakh) due to non-release of 3<sup>rd</sup> and 4<sup>th</sup> quarter grants by Finance Department, was surrendered. Reasons for final saving under 'Special Component Plan' (₹73.00 lakh) and 'Tribal Sub-Plan' (₹29.50 lakh) have not been intimated (July 2012).

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

|      | <i>Head</i>                  |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------|---|--------------------|-------------------------------|----------------------------------|
|      |                              |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (12) | <b>60 Others</b>             |   |                    |                               |                                  |
|      | <b>800 Other expenditure</b> |   |                    |                               |                                  |
|      | 03 Coastal Management        |   |                    |                               |                                  |
|      |                              | O | 95.00              |                               |                                  |
|      |                              | R | (-) 40.50          | 54.50                         | 55.31                            |
|      |                              |   |                    |                               | (+ 0.81)                         |

Saving under 'Salaries' (₹16.81 lakh) due to vacant posts, 'General Expenses' (₹17.61 lakh), due to economy measures was surrendered. Saving occurred under this head during 2010-11 also.

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

|     |                                                     |   |          |       |          |
|-----|-----------------------------------------------------|---|----------|-------|----------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>                  |   |          |       |          |
|     | <b>01 Forestry</b>                                  |   |          |       |          |
|     | <b>070 Communications and Buildings</b>             |   |          |       |          |
|     | 01 Roads and Bridges and Buildings<br>(Maintenance) |   |          |       |          |
|     |                                                     | O | 65.82    |       |          |
|     |                                                     | R | (+ 29.60 | 95.42 | 95.41    |
|     |                                                     |   |          |       | (-) 0.01 |

Additional funds under 'Major Works' (₹30.00 lakh) were provided through reappropriation to meet the expenses towards maintenance and repairs to Aranya Bhavan Building, replacement and upgradation of electrical wiring and convertors installed in Aranya Bhavan.

|     |                                                                        |  |  |     |          |
|-----|------------------------------------------------------------------------|--|--|-----|----------|
| (2) | <b>800 Other expenditure</b>                                           |  |  |     |          |
|     | 08 Rehabilitation Package for Sargod<br>and Maskali Forest Encroachers |  |  |     |          |
|     |                                                                        |  |  | ... | 3.48     |
|     |                                                                        |  |  |     | (+ 3.48) |

Reasons for the excess under 'Other expenses' (₹3.48 lakh) was due to portion of the expenditure met out of Forest Advances under Public Account, granted to the Deputy Commissioner, Chikkamagalur District, during 2005-06 for implementation of works relating to rehabilitation of Sargod and Maskali Forest Encroachers. No provision was made to accommodate the expenditure under this head. Excess occurred under this head during 2010-11 also.

|     |                                                        |   |            |          |          |
|-----|--------------------------------------------------------|---|------------|----------|----------|
| (3) | <b>02 Environmental Forestry and Wild<br/>Life</b>     |   |            |          |          |
|     | <b>110 Wild Life Preservation</b>                      |   |            |          |          |
|     | 02 Central Sector Scheme of Project<br>Tiger, Bandipur |   |            |          |          |
|     |                                                        | O | 20,00.00   |          |          |
|     |                                                        | S | 1,21.42    |          |          |
|     |                                                        | R | (+ 7,45.40 | 28,66.82 | 28,66.82 |
|     |                                                        |   |            |          | ...      |

a) Additional funds under 'Major Works' (₹1,21.42 lakh) provided through Supplementary provision (Third and Final instalment) for implementation of Project Tiger proved insufficient in view of additional funds (₹7,98.18 lakh) provided through reappropriation to meet the expenses towards State share on account of approval of action plan by Government of India.



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

b) Additional funds (₹7,98.18 lakh) provided through reappropriation proved excessive under this head in view of surrender (₹52.78 lakh) due to non-encashment of bills received at the end of the financial year.

| <i>Head</i>                                              | <i>Total grant or appropriation</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------|-------------------------------------|-----------------------------|------------------------------|
|                                                          |                                     | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>797 Transfer to Reserve Fund/Deposit Accounts</b> |                                     |                             |                              |
| 01 Transfer of Receipts from Sanctuaries to PAM Fund     | 2,25.00                             | 3,58.15                     | (+) 1,33.15                  |

Excess occurred under 'Inter Account Transfers', based on transfer of receipts from sanctuaries.

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

|                                                                            |            |            |                |
|----------------------------------------------------------------------------|------------|------------|----------------|
| (1) <b>2406 FORESTRY AND WILD LIFE</b>                                     |            |            |                |
| <b>01 Forestry</b>                                                         |            |            |                |
| <b>797 Transfer to Reserve Funds/Deposit Account</b>                       |            |            |                |
| 01 Transfer of Forest Development Tax to Karnataka Forest Development Fund | 4,50,00.00 | 2,38,59.26 | (-) 2,11,40.74 |

Saving occurred under 'Inter Account Transfers', based on transfer of receipts from 'Forest Development Tax'.

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

|                                                          |           |         |           |
|----------------------------------------------------------|-----------|---------|-----------|
| (1) <b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b> |           |         |           |
| <b>01 Forestry</b>                                       |           |         |           |
| <b>102 Social and Farm Forestry</b>                      |           |         |           |
| 2 Other Schemes                                          |           |         |           |
| O                                                        | 1,30.00   |         |           |
| S                                                        | 10.30     |         |           |
| R                                                        | (-) 39.94 | 1,00.36 | 90.05     |
|                                                          |           |         | (-) 10.31 |

Additional funds under 'Forestry and Environment Project for Eastern Plains – EAP – Capital Expenses' (₹10.30 lakh) provided through Supplementary provision (Second instalment) to classify the expenditure under Consolidated Fund which was initially met out of Forest Advances under Public Account, granted to the Karnataka Land Army, Aggiri, during 2001 -02 in connection with construction of building, proved unnecessary in view of the saving of the entire provision. Saving under 'Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme – EAP - Capital Expenses' (₹39.94 lakh) due to non-finalisation of tender process was surrendered.

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

| <i>Head</i>                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>190 Investments in Public Sector and<br/>Other Undertakings</b> |                    |                                                        |                                  |
| 03 Karnataka State Forest Industries<br>Corporation                    |                    |                                                        |                                  |
| O                                                                      | ...                |                                                        |                                  |
| S                                                                      | 1,51.05            | 1,51.05                                                | 1,16.05                          |
|                                                                        |                    |                                                        | (-) 35.00                        |

Funds under 'Investments' (₹1,51.05 lakh) were provided through Supplementary provision (First instalment) for conversion of loan outstanding into equity under 'Karnataka State Forest Industries – Investments'. Adjustment was restricted to the actual outstanding loan amount of ₹1,16.05 lakh.

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

The revenue realised from Forest Development Tax and the money recovered for raising Compensatory Plantations in lieu of the Forest Areas made over for non-forestry purposes are credited as revenue of the Government and an equal amount is transferred to this Fund account.

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

There was a balance of ₹8,24,89.08 lakh as on 1<sup>st</sup> April 2011. During the year 2011-12 an amount of ₹2,38,59.26 lakh was credited to the Fund. An expenditure of ₹99,45.80 lakh was met out of the Fund leaving a balance of ₹9,64,02.54 lakh as on 31<sup>st</sup> March 2012.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2011-12 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

**(xi) 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.

There was a balance of ₹8,21.77 lakh as on 1<sup>st</sup> April 2011. During the year 2011-12 an amount of ₹3,58.15 lakh was credited to the Fund account. An expenditure of ₹3,47.91 lakh was accounted for under the Fund leaving a balance of ₹8,32.01 lakh as on 31<sup>st</sup> March 2012.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2011-12 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2425</b>	<b>CO-OPERATION</b>			
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4425</b>	<b>CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>			
<b>6408</b>	<b>LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>6416</b>	<b>LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS</b>			
<b>6425</b>	<b>LOANS FOR CO-OPERATION</b>			

**Revenue -**

Original	5,24,77,68			
Supplementary	3,58,40,54		8,83,18,22	6,65,86,27
Amount surrendered during the year (March 2012)				(-) 2,17,31,95
				13,09,48

**Capital –**

Original	43,12,71			
Supplementary	18,32,93		61,45,64	42,31,69
Amount surrendered during the year (March 2012)				(-) 19,13,95
				14,08,71

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,17,31.95 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹13,09.48 lakh (about 6 percent of the saving).

(ii) As against a saving of ₹19,13.95 lakh in the Capital Section, the amount surrendered was ₹14,08.71 lakh (about 74 percent of the saving).

**GRANT NO. 9 – CO-OPERATION – contd.**

(iii) Expenditure incurred under the following heads attract the criteria of ‘New Service’:

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	<b>2425 CO-OPERATION</b>			
	<b>107 Assistance to Credit Co-operatives</b>			
	2 General			
	45 Interest Subvention for Loans to SHG			
	106 Subsidies	10,00.00	35,00.00	25,00.00
(2)	<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
	<b>107 Regulation of Markets</b>			
	02 Marketing Committees			
	004 Interim Relief	...	1,00.65	1,00.65

(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)	<b>2425 CO-OPERATION</b>			
	<b>107 Assistance to Credit Co-operatives</b>			
	1 Establishment	86.07	51.28	(-) 34.79

Reasons for the saving mainly under ‘Establishment Charges – Salaries’ (₹31.85 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(2)	2 General				
		O	3,25,06.10		
		S	3,55,00.00		
		R	(-) 1,75.00	6,78,31.10	4,90,00.00
					(-) 1,88,31.10

a) Additional funds provided under ‘Interest Subsidy for Crop Loan - Subsidies’ (₹3,50,00.00 lakh) through Supplementary provision (Third and Final instalment) for the purpose of providing interest subsidy for crop loan proved excessive, in view of the final saving (₹1,98,25.00 lakh) under this head. Saving under this head (₹1,75.00 lakh) was surrendered after meeting the required demand for crop loan.

b) Saving under this head is offset by excess (₹25,00.00 lakh) under ‘Interest Subvention for Loans to SHG – Subsidies’ which attracts the criteria of ‘New Service’.

c) Reasons for saving of the entire provision under ‘Interest Waiver on Crop Loans – Subsidies’ (₹10,00.00 lakh), ‘Interest Subvention for Loans to SHG – Special Component Plan’ (₹3,50.00 lakh), ‘Tribal Sub Plan’ (₹1,56.10 lakh) have not been intimated (July 2012).

**GRANT NO. 9 – CO-OPERATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>108 Assistance to other Co-operatives</b>			
48 Enrolment of SCST Persons as Members of all Types of Co-operatives	1,00.00	...	(-) 1,00.00

Reasons for the saving of entire provision under 'Special Component Plan' (₹1,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(4) 57 Āshaswini	40,00.00	30,00.00	(-) 10,00.00
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Reasons for the saving under 'Other Expenses' (₹4,80.00 lakh) 'Special Component Plan' (₹3,30.00 lakh), and 'Tribal Sub-Plan' (₹1,87.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(5) 60 Subsidy under NCDC- Sponsored Integrated Co-operative Development Project (ICDP)			
O	82.79		
R	(-) 82.79	...	...

Saving under 'Subsidies' (₹82.79 lakh – entire provision) due to non-utilisation of the funds owing to the initial stages of implementation of the scheme, was surrendered. Saving occurred under this head during 2010-11 also.

(6) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
<b>107 Regulation of Markets</b>			
26 Private Wholesale Markets			
O	2,00.00		
R	(-) 2,00.00	...	...

Saving of the entire provision under 'Grants-in-Aid' (₹1,54.50 lakh), 'Special Component Plan' (₹32.40 lakh) and 'Tribal Sub-Plan' (₹13.10 lakh) due to non-utilisation of the funds owing to the initial stages of implementation of the scheme, was surrendered.

(7) 27 Coconut Processing ĩts			
O	5,00.00		
R	(-) 2,50.00	2,50.00	2,50.00

Saving under 'Financial Assistance/Relief' (₹2,50.00 lakh) due to completion of only the 1<sup>st</sup> phase of installation of Coconut Processing ĩts , was surrendered.

**GRANT NO. 9 – CO-OPERATION – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(8)	<b>800 Other expenditure</b>				
	09 Rashtriya Krishi Vikasa Yojana – Agricultural Marketing				
		O	15,00.00		
		R	(-) 5,80.00	9,20.00	9,20.00
					...

Saving under 'Other Expenses' (₹2,38.75 lakh), 'Special Component Plan' (₹2,43.00 lakh) and 'Tribal Sub-Plan' (₹98.25 lakh) due to non-utilisation of the funds owing to the initial stages of implementation of the scheme, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

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

(1)	<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
	<b>107 Regulation of Markets</b>				
	02 Marketing Committees		42,29.21	42,78.22	(+) 49.01

Reasons for the excess mainly under 'Salaries' (₹55.22 lakh) have not been intimated (July 2012). Excess occurred under this head during 2010-11 also.

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

(1)	<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
	<b>80 General</b>				
	<b>051 Construction</b>				
	48 Sahakara Bhavana		5,00.00	...	(-) 5,00.00

Reasons for saving of entire provision under 'Construction' (₹5,00.00 lakh) have not been intimated (July 2012).

(2)	<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>				
	<b>108 Investments in Others</b>				
	<b>Co-operatives</b>				
	53 Share Capital Assistance under NCDC Assisted ICDP Project				
		O	6,07.03		
		R	(-) 6,07.00	0.03	(-) 0.03

Saving under 'Investments' (₹6,07.00 lakh) due to non-utilisation of the funds owing to the initial stages of implementation of the scheme, was surrendered.

**GRANT NO. 9 – CO-OPERATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>			
<b>102 Civil Supplies</b>			
2 Compensation for Jahagirs			
O	4,45.00		
S	5,00.00		
R	(-) 1,01.24	8,43.76	8,43.76
			...

Additional funds under 'Improvement of Rural Market – NABARD Works' (₹5,00.00 lakh) were provided through Supplementary provision (Second instalment). Saving of the entire provision under 'Special Component Plan' (₹72.09 lakh) and 'Tribal Sub-Plan' (₹29.15 lakh) due to non-completion of works, was surrendered.

(4) <b>800 Other Expenditure</b>				
01 Rice Park				
O	5,00.00			
R	(-) 3,89.79	1,10.21	1,10.21	...

Saving under 'Other Expenses' (₹2,76.04 lakh), 'Special Component Plan' (₹81.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹32.75 lakh – entire provision) due to release of funds only for purchase of land for establishment of 'Rice Technology Park', was surrendered. Saving occurred under this head during 2010-11 also.

(5) 03 Creation of Infrastructural Facility in APMCs of Backward Areas				
O	3,00.00			
R	(-) 2,00.00	1,00.00	1,00.00	...

Saving under 'Construction' (₹1,31.75 lakh), 'Special Component Plan' (₹48.60 lakh – entire provision) and 'Tribal Sub-Plan' (₹19.65 lakh – entire provision) due to release of funds for the first phase of works and economy measures, was surrendered.

(6) <b>6425 LOANS FOR CO-OPERATION</b>				
<b>108 Loans to other Co-operatives</b>				
3 Other Co-operative Societies				
O	1,10.68			
R	(-) 1,10.68	...	...	...

Saving under 'Loan Assistance under NCDC-Sponsored ICDP Project – Loans' (₹1,10.18 lakh) due to the scheme being in the initial stages of implementation and under 'Special Credit to PACs for BDP (Interest Free Loans) – CSS – Loans' (₹0.50 lakh) due to non-release of funds from Central Government, was surrendered.

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

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

**Revenue –**

|                                    |             |  |             |             |                       |
|------------------------------------|-------------|--|-------------|-------------|-----------------------|
| Original                           | 29,43,35,79 |  | 31,11,50,41 | 29,44,72,12 | (-) 1,66,78,29<br>NIL |
| Supplementary                      | 1,68,14,62  |  |             |             |                       |
| Amount surrendered during the year |             |  |             |             |                       |

**Capital –**

|                                    |            |  |            |            |                     |
|------------------------------------|------------|--|------------|------------|---------------------|
| Original                           | 3,20,95,08 |  | 3,20,95,08 | 2,78,82,34 | (-) 42,12,74<br>NIL |
| Supplementary                      | ...        |  |            |            |                     |
| Amount surrendered during the year |            |  |            |            |                     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,66,78.29 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of ₹42,12.74 lakh in the Capital Section, no amount was surrendered during the year.

(iii) Expenditure incurred under the following heads attract the criteria of 'New Service':

|     | <i>Head</i>                                                                                      | <i>Provision<br/>(O+S)</i>  | <i>Actual<br/>expenditure</i> | <i>Excess</i> |
|-----|--------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|---------------|
|     |                                                                                                  | <i>(In lakhs of rupees)</i> |                               |               |
| (1) | <b>2225 WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES<br/>AND OTHER BACKWARD<br/>CLASSES</b> |                             |                               |               |
|     | <b>01 Welfare of Scheduled Castes</b>                                                            |                             |                               |               |
|     | <b>197 Assistance to Block Panchayats /<br/>Intermediate Level Panchayats</b>                    |                             |                               |               |
|     | 1 Taluk Panchayats                                                                               |                             |                               |               |
|     | 01 Block Grants                                                                                  |                             |                               |               |
|     | 300 Lumpsum – Zila P arishads                                                                    | ...                         | 1,52.86                       | (+ 1,52.86    |



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

|     | <i>Head</i>                                                                                                                                                                                 | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (2) | 6 Taluk Panchayats – CSS /CPS<br>03 Post – Matric Scholarships to<br>Scheduled Castes<br>462 Gadag                                                                                          | 1,00.00                    | 3,50.26                                                | (+) 2,50.26   |
| (3) | 466 Koppal                                                                                                                                                                                  | 40.00                      | 2,09.81                                                | (+) 1,69.81   |
| (4) | <b>03 Welfare of Backward Classes</b><br><b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b><br>1 Zilla Panchayats<br>01 Block Grants<br>300 Lumpsum – Zilla Parishads | ...                        | 2,49.00                                                | (+) 2,49.00   |

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

|     | <i>Head</i>                                                                                                                                                                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2225 WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES<br/>AND OTHER BACKWARD<br/>CLASSES</b><br><b>01 Welfare of Scheduled Castes</b><br><b>102 Economic Development</b><br>09 Dr.Ambedkar Birthday Celebration | 39.36              | ...                                                    | (-) 39.36                        |

Reasons for saving under 'General Expenses' (₹39.36 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                                                                                         |         |         |           |
|-----|---------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (2) | <b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b><br>6 Zilla Panchayats – CSSCPS | 1,94.79 | 1,19.26 | (-) 75.53 |
|-----|---------------------------------------------------------------------------------------------------------|---------|---------|-----------|

Reasons for the saving mainly under 'Block Grants' to Mandya (₹10.00 lakh – entire provision), 'Bagalkot' (₹9.76 lakh), 'Book Banks in Engineering and Medical Colleges – Tumkur' (₹19.99 lakh) have not been intimated (July 2012).

|     |                                                                               |       |       |           |
|-----|-------------------------------------------------------------------------------|-------|-------|-----------|
| (3) | <b>277 Education</b><br>02 Centrally Sponsored Coaching and<br>Allied Schemes | 61.00 | 40.38 | (-) 20.62 |
|-----|-------------------------------------------------------------------------------|-------|-------|-----------|

Reasons for the saving mainly under 'General Expenses' (₹20.04 lakh) have not been intimated (July 2012).

|     |                                             |       |       |           |
|-----|---------------------------------------------|-------|-------|-----------|
| (4) | 22 Assistance to Voluntary<br>Organisations | 95.00 | 15.00 | (-) 80.00 |
|-----|---------------------------------------------|-------|-------|-----------|

Reasons for the saving under 'Grants-in-Aid' (₹80.00 lakh) have not been intimated (July 2012).

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

|      | <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5)  | 63 Opening of New Hostels (2006-07)                                                                                                                                                                                                                                                                                                                                                                     | 3,00.00            | 1,50.00                                                | (-) 1,50.00                      |
|      | Reasons for the saving under 'Other Expenses' (₹1,50.00 lakh) have not been intimated (July 2012).                                                                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
| (6)  | <b>793 Special Central Assistance for Scheduled Castes</b>                                                                                                                                                                                                                                                                                                                                              | 35,00.00           | 19,20.45                                               | (-) 15,79.55                     |
|      | Reasons for the saving under 'Other Expenses' (₹15,79.55 lakh) have not been intimated (July 2012).                                                                                                                                                                                                                                                                                                     |                    |                                                        |                                  |
| (7)  | <b>800 Other expenditure</b>                                                                                                                                                                                                                                                                                                                                                                            |                    |                                                        |                                  |
|      | 13 Compensation to Scheduled Castes and Scheduled Tribes Victims                                                                                                                                                                                                                                                                                                                                        | 4,00.00            | 2,00.00                                                | (-) 2,00.00                      |
|      | Reasons for the saving under 'Financial Assistance / Relief' (₹2,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.                                                                                                                                                                                                                      |                    |                                                        |                                  |
| (8)  | 18 Eradication of untouchability                                                                                                                                                                                                                                                                                                                                                                        | 1,50.00            | 75.00                                                  | (-) 75.00                        |
|      | Reasons for the saving under 'General Expenses' (₹75.00 lakh) have not been intimated (July 2012).                                                                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
| (9)  | <b>02 Welfare of Scheduled Tribes</b>                                                                                                                                                                                                                                                                                                                                                                   |                    |                                                        |                                  |
|      | <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>                                                                                                                                                                                                                                                                                                                               |                    |                                                        |                                  |
|      | 6 Taluk Panchayats                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
|      | O                                                                                                                                                                                                                                                                                                                                                                                                       | 31,78.13           |                                                        |                                  |
|      | S                                                                                                                                                                                                                                                                                                                                                                                                       | 29,37.67           |                                                        |                                  |
|      | R                                                                                                                                                                                                                                                                                                                                                                                                       | (-) 26,90.32       | 34,25.48                                               | 32,49.17                         |
|      |                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                                        | (-) 1,76.31                      |
|      | a) Additional funds under 'Post-Matric Scholarships to Scheduled Tribes' (₹29,37.67 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of reappropriation of ₹26,90.32 lakh due to non-implementation of scheme in full.                                                                                                                                       |                    |                                                        |                                  |
|      | b) Reasons for final saving mainly under 'Bangalore Rural' (₹8.00 lakh), 'Chitradurga' (₹66.98 lakh), 'Kolar' (₹8.95 lakh), 'Mysore' (₹15.00 lakh), 'Mandya' (₹11.93 lakh), 'Bellary' (₹10.00 lakh), 'Yadgir' (₹15.00 lakh), 'Chikkaballapur' (₹21.00 lakh) and 'Udupi' (₹10.00 lakh) have not been intimated (July 2012).                                                                              |                    |                                                        |                                  |
| (10) | <b>794 Special Central Assistance for Tribal Sub-Plan</b>                                                                                                                                                                                                                                                                                                                                               |                    |                                                        |                                  |
|      | 01 Administration                                                                                                                                                                                                                                                                                                                                                                                       |                    |                                                        |                                  |
|      | O                                                                                                                                                                                                                                                                                                                                                                                                       | 1,00,00.00         |                                                        |                                  |
|      | S                                                                                                                                                                                                                                                                                                                                                                                                       | 62,00.00           | 1,62,00.00                                             | 97,41.26                         |
|      |                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                                        | (-) 64,58.74                     |
|      | Additional funds under 'Other Expenses' (₹62,00.00 lakh) provided through Supplementary provision (Second instalment) in anticipation of Special Central Assistance from Government of India, proved unnecessary in view of the final saving under this head (₹64,58.74 lakh). Reasons for saving have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also. |                    |                                                        |                                  |

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

|      | <i>Head</i>                                                        |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | <b>03 Welfare of Backward Classes</b>                              |   |                    |                                                        |                                  |
|      | <b>190 Assitance to Public Sector and Other Undertakings</b>       |   |                    |                                                        |                                  |
|      | 03 Assistance to Artisans and Occupational Groups – BC Corporation |   |                    |                                                        |                                  |
|      |                                                                    | O | 50,00.00           |                                                        |                                  |
|      |                                                                    | R | (-) 10,00.00       | 40,00.00                                               | 40,00.00                         |
|      |                                                                    |   |                    |                                                        | ...                              |

Saving under 'Financial Assistance / Relief' (₹10,00.00 lakh) due to non-implementation of scheme in full, was reappropriated to other heads. Saving occurred under this head during 2010-11 and 2009-10 also.

|      |                                     |   |             |            |              |
|------|-------------------------------------|---|-------------|------------|--------------|
| (12) | <b>277 Education</b>                |   |             |            |              |
|      | 2 Welfare of Other Backward Classes |   |             |            |              |
|      |                                     | O | 2,68,10.90  |            |              |
|      |                                     | S | 1,30.00     |            |              |
|      |                                     | R | (-) 9,00.26 | 2,60,40.64 | 2,34,76.42   |
|      |                                     |   |             |            | (-) 25,64.22 |

|    |                                                                         |   |           |         |           |
|----|-------------------------------------------------------------------------|---|-----------|---------|-----------|
| a) | 08 Training for Competitive Examinations and Devaraj Research Institute |   |           |         |           |
|    |                                                                         | O | 2,25.08   |         |           |
|    |                                                                         | R | (-) 70.00 | 1,55.08 | 73.13     |
|    |                                                                         |   |           |         | (-) 81.95 |

Saving mainly under 'Other Expenses' (₹70.00 lakh) due to imparting training only to IAS candidates was reappropriated to other heads. Reasons for final saving under this head (₹81.32 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|    |                   |   |             |         |             |
|----|-------------------|---|-------------|---------|-------------|
| b) | 37 Koushalya – BC |   |             |         |             |
|    |                   | O | 4,50.00     |         |             |
|    |                   | R | (-) 1,95.26 | 2,54.74 | 1.36        |
|    |                   |   |             |         | (-) 2,53.38 |

Saving mainly under 'Other Expenses' (₹1,95.26 lakh) due to non-commencement of training courses, was reappropriated to other heads. Reasons for final saving under this head (₹2,53.38 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|    |                                                             |   |             |     |     |
|----|-------------------------------------------------------------|---|-------------|-----|-----|
| c) | 53 Starting of New Backward Classes Hostels and Maintenance |   |             |     |     |
|    |                                                             | O | 3,00.00     |     |     |
|    |                                                             | R | (-) 3,00.00 | ... | ... |
|    |                                                             |   |             | ... | ... |

Saving of entire provision under 'Other Expenses' (₹3,00.00 lakh) due to non-receipt of sanction for opening new Hostels, was reappropriated to other heads. Saving occurred under this head during 2010-11 and 2009-10 also.

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

|                                                                                                                                                                                                                                                                                                     |    | <i>Head</i>                                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|-------------|
| d)                                                                                                                                                                                                                                                                                                  | 57 | Stipend to Backward Classes<br>Nursing Students                                    |                    |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | O                                                                                  | 3,50.00            |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | R                                                                                  | (-) 80.00          | 2,70.00                                                | 1,53.63                          |             |
|                                                                                                                                                                                                                                                                                                     |    |                                                                                    |                    |                                                        | (-) 1,16.37                      |             |
| <p>Saving under 'Scholarships and Incentives' (₹80.00 lakh) due to less number of qualified applications, was reappropriated to other heads. Reasons for the final saving (₹1,16.37 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.</p> |    |                                                                                    |                    |                                                        |                                  |             |
| e)                                                                                                                                                                                                                                                                                                  | 59 | Teaching and Learning Aid to<br>Government Minority Schools                        |                    |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | O                                                                                  | 2,00.00            |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | R                                                                                  | (-) 70.00          | 1,30.00                                                | 1,08.08                          |             |
|                                                                                                                                                                                                                                                                                                     |    |                                                                                    |                    |                                                        | (-) 21.92                        |             |
| <p>Saving under 'General Expenses' (₹70.00 lakh) due to less number of applications for financial assistance from schools, was reappropriated to other heads. Reasons for the final saving under this head (₹21.92 lakh) have not been intimated (July 2012).</p>                                   |    |                                                                                    |                    |                                                        |                                  |             |
| f)                                                                                                                                                                                                                                                                                                  | 64 | Opening of New Hostels for<br>Minorities                                           |                    |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | O                                                                                  | 3,38.18            |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | R                                                                                  | (-) 1,85.00        | 1,53.18                                                | 76.40                            |             |
|                                                                                                                                                                                                                                                                                                     |    |                                                                                    |                    |                                                        | (-) 76.78                        |             |
| <p>Saving under 'Other Expenses' (₹1,85.00 lakh) due to non-sanction of new hostels for minorities, was reappropriated to other heads. Reasons for the final saving (₹76.78 lakh) have not been intimated (July 2012).</p>                                                                          |    |                                                                                    |                    |                                                        |                                  |             |
| g)                                                                                                                                                                                                                                                                                                  | 48 | Construction of Community Hall /<br>Shadi Mahal for Minorities –<br>Grants-in-Aid  |                    | 19,70.00                                               | 13,84.00                         | (-) 5,86.00 |
| h)                                                                                                                                                                                                                                                                                                  | 51 | Post-Matric Scholarships to<br>Backward Classes Students – Other<br>Expenses       |                    | 10,00.00                                               | 7,26.69                          | (-) 2,73.31 |
| i)                                                                                                                                                                                                                                                                                                  | 52 | Pre-Matric Scholarships to Backward<br>Classes Students – Other<br>Expenses        |                    |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | O                                                                                  | 1,00.00            |                                                        |                                  |             |
|                                                                                                                                                                                                                                                                                                     |    | S                                                                                  | 1,30.00            | 2,30.00                                                | 1,62.15                          |             |
|                                                                                                                                                                                                                                                                                                     |    |                                                                                    |                    |                                                        | (-) 67.85                        |             |
| j)                                                                                                                                                                                                                                                                                                  | 58 | Skill Development Scheme (Mission<br>Programme) – Minorities – General<br>Expenses |                    | 10,00.00                                               | 8,68.26                          | (-) 1,31.74 |
| k)                                                                                                                                                                                                                                                                                                  | 61 | Incentive for Minority Students –<br>General Expenses                              |                    | 10,00.00                                               | 8,31.11                          | (-) 1,68.89 |

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

|    | <i>Head</i>                                                                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----|-----------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| l) | 66 Merit cum Means Based Scholarship for Professional and Technical Courses – Scholarships and Incentives | 7,00.00            | 5,99.28                                                | (-) 1,00.72                      |
| m) | 67 Multi Sectoral Development Plan for Minorities – Other Expenses                                        | 25,00.00           | 20,00.00                                               | (-) 5,00.00                      |
| n) | 73 Renovation of Hostels – Modernisation                                                                  | 6,00.00            | 4,15.82                                                | (-) 1,84.18                      |

Reasons for the final saving at Sl.Nos. (g) to (n) above have not been intimated (July 2012).

(13) **800 Other expenditure**

03 Community Irrigation /Individual Irrigation Scheme (Backward Classes)

|   |              |  |          |          |     |
|---|--------------|--|----------|----------|-----|
| O | 65,00.00     |  | 55,00.00 | 55,00.00 | ... |
| R | (-) 10,00.00 |  |          |          |     |

Saving under ‘Other Expenses’ (₹10,00.00 lakh) due to non-implementation of scheme in full, was reappropriated to other heads. Saving occurred under this head during 2010-11 and 2009-10 also.

(14) 16 Training for Competitive Exams – Minorities

|   |           |  |       |       |          |
|---|-----------|--|-------|-------|----------|
| O | 1,00.00   |  | 60.00 | 53.62 | (-) 6.38 |
| R | (-) 40.00 |  |       |       |          |

Saving under ‘Other Expenses’ (₹40.00 lakh) due to less number of applications for training, was reappropriated to other heads. Reasons for the final saving (₹6.38 lakh) have not intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(15) 17 Tuition Fee for Minority Students (Remedial Language Coaching)

|   |           |  |         |         |           |
|---|-----------|--|---------|---------|-----------|
| O | 4,00.00   |  | 3,50.00 | 2,87.26 | (-) 62.74 |
| R | (-) 50.00 |  |         |         |           |

Saving under ‘Financial Assistance / Relief’ (₹50.00 lakh) due to non-receipt of proper proposals, was reappropriated to other heads. Reasons for the final saving (₹62.74 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(16) 19 Model Hostels

|          |          |             |
|----------|----------|-------------|
| 20,00.00 | 12,27.50 | (-) 7,72.50 |
|----------|----------|-------------|

Reasons for the saving under ‘Other Expenses’ (₹7,72.50 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

|      |    | <i>Head</i>                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | 20 | Working Women Hostel for Minorities |                    |                                                        |                                  |
|      |    | O                                   | 1,00.00            |                                                        |                                  |
|      |    | R                                   | (-) 50.00          | 50.00                                                  | 45.00                            |
|      |    |                                     |                    |                                                        | (-) 5.00                         |

Saving under 'Grants-in-Aid' (₹50.00 lakh) due to non-receipt of proposals for Working Women's Hostels, was reappropriated to other heads.

|      |    |                                    |          |          |              |
|------|----|------------------------------------|----------|----------|--------------|
| (18) | 24 | Development of Christian Community | 50,00.00 | 27,34.15 | (-) 22,65.85 |
|------|----|------------------------------------|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹22,65.85 lakh) have not been intimated (July 2012).

|      |             |                                                                   |          |         |             |
|------|-------------|-------------------------------------------------------------------|----------|---------|-------------|
| (19) | <b>2250</b> | <b>OTHER SOCIAL SERVICES</b>                                      |          |         |             |
|      | <b>102</b>  | <b>Administration of Religious and Charitable Endowments Acts</b> |          |         |             |
|      | 5           | Wakfs                                                             |          |         |             |
|      | 11          | Haj Bhavan                                                        | 10,00.00 | 5,00.00 | (-) 5,00.00 |

Reasons for the saving under 'Grants-in-Aid' (₹5,00.00 lakh) have not been intimated (July 2012).

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

|     |             |                                                                                 |              |            |            |
|-----|-------------|---------------------------------------------------------------------------------|--------------|------------|------------|
| (1) | <b>2225</b> | <b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |              |            |            |
|     | <b>01</b>   | <b>Welfare of Scheduled Castes</b>                                              |              |            |            |
|     | <b>102</b>  | <b>Economic Development</b>                                                     |              |            |            |
|     | 08          | Special Component Plan – Pooled Fund                                            |              |            |            |
|     |             | O                                                                               | 7,00,00.00   |            |            |
|     |             | R                                                                               | (+) 48,90.32 | 7,48,90.32 | 7,48,90.32 |
|     |             |                                                                                 |              |            | ...        |

Additions funds under 'Special Component Plan' (₹48,90.32 lakh) were provided through reappropriation.

|     |            |                                       |          |          |            |
|-----|------------|---------------------------------------|----------|----------|------------|
| (2) | <b>277</b> | <b>Education</b>                      |          |          |            |
|     | 44         | Assistance to Meritorious SC Students | 16,00.00 | 16,40.00 | (+ ) 40.00 |

Reasons for the excess under 'Scholarships and Incentives' (₹40.00 lakh) have not been intimated (July 2012).

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

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) <b>02 Welfare of Scheduled Tribes</b>  |                    |                               |                                  |
| <b>196 Assistance to Zilla Parishads /</b> |                    |                               |                                  |
| <b>District Level Panchayats</b>           |                    |                               |                                  |
| 1 <b>Zilla Panchayats</b>                  |                    |                               |                                  |
| O                                          | 68,77.59           |                               |                                  |
| S                                          | 7.34               | 68,84.93                      | 69,19.47                         |
|                                            |                    |                               | (+) 34.54                        |

Reasons for expenditure booked without budget provision under 'Block Grants – Lumpsum – Zilla Parishads' (₹34.54 lakh) have not been intimated (July 2012).

|                                            |             |            |             |
|--------------------------------------------|-------------|------------|-------------|
| (4) <b>03 Welfare of Backward Classes</b>  |             |            |             |
| <b>196 Assistance to Zilla Parishads /</b> |             |            |             |
| <b>District Level Panchayats</b>           |             |            |             |
| 1 <b>Zilla Panchayats</b>                  |             |            |             |
| O                                          | 2,91,69.04  |            |             |
| S                                          | 58,89.39    |            |             |
| R                                          | (+) 6,45.26 | 3,57,03.69 | 3,59,55.42  |
|                                            |             |            | (+) 2,51.73 |

Additional funds under 'Block Grants' to all Districts were provided through Supplementary provision (Third and Final instalment) (₹58,89.39 lakh) and reappropriation (₹6,45.26 lakh) towards enhancement of boarding charges to Pre and Post Matric Hostels and increase in strength of Post Matric students and 20 hostels sanctioned in 5 Districts of Gulbarga division in 2009-10. Reasons for the final excess under 'Mandya' (₹1,37.00 lakh) and saving under 'Dharwad' (₹1,37.00 lakh) have not been intimated (July 2012). Excess occurred under this head during 2010-11 and 2009-10 also.

|                                                 |          |          |           |
|-------------------------------------------------|----------|----------|-----------|
| (5) <b>197 Assistance to Block Panchayats /</b> |          |          |           |
| <b>Intermediate Level Panchayats</b>            |          |          |           |
| 1 <b>Taluk Panchayats</b>                       |          |          |           |
| O                                               | 26,59.33 |          |           |
| S                                               | 4.85     | 26,64.18 | 26,89.24  |
|                                                 |          |          | (+) 25.06 |

Reasons for the excess under 'Block Grants' to 'Bangalore (Urban)' (₹40.76 lakh), Lumpsum – Zilla Parishads' (₹9.97 lakh – expenditure booked without budget provision) and saving under 'Bangalore (Rural)' (₹8.10 lakh) and 'Mandya' (7.78 lakh) have not been intimated (July 2012).

|                                          |             |          |          |
|------------------------------------------|-------------|----------|----------|
| (6) <b>800 Other expenditure</b>         |             |          |          |
| 22 <b>Protection of Wakf Property in</b> |             |          |          |
| <b>Karnataka State</b>                   |             |          |          |
| O                                        | 5,00.00     |          |          |
| S                                        | 1,75.00     |          |          |
| R                                        | (+) 3,95.00 | 10,70.00 | 10,70.00 |
|                                          |             |          | ...      |

Additional funds under 'Other Expenses' (₹1,75.00 lakh) were provided through Supplementary provision (Third and Final instalment) and through reappropriation (₹3,95.00 lakh) due to more demand for this purpose and for the implementation of Historical Idga Bahamani Development Plan.

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

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

|                                                                                                                                                                                                              | <i>Head</i>                                                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1)                                                                                                                                                                                                          | <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |                    |                                                        |                                  |
|                                                                                                                                                                                                              | <b>01 Welfare of Scheduled Castes</b>                                                                  |                    |                                                        |                                  |
|                                                                                                                                                                                                              | <b>190 Investments in Public Sector and other Undertakings</b>                                         |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 01 Dr.B.R.Ambedkar Development Corporation Limited                                                     | 11,00.00           | 5,60.50                                                | (-) 5,39.50                      |
| <p>Reasons for the final saving under 'Investments' (₹5,39.05 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.</p>                                |                                                                                                        |                    |                                                        |                                  |
| (2)                                                                                                                                                                                                          | <b>277 Education</b>                                                                                   |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 2 Construction                                                                                         | 42,40.88           | 29,80.88                                               | (-) 12,60.00                     |
| <p>Reasons for the saving under 'Construction of Hostel Buildings – Construction' (₹12,60.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.</p> |                                                                                                        |                    |                                                        |                                  |
| (3)                                                                                                                                                                                                          | <b>02 Welfare of Scheduled Tribes</b>                                                                  |                    |                                                        |                                  |
|                                                                                                                                                                                                              | <b>190 Investments in Public Sector and Other Undertakings</b>                                         |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 1 Karnataka ST Development Corporation                                                                 | 4,43.00            | 2,50.00                                                | (-) 1,93.00                      |
| <p>Reasons for the final saving under 'Share Capital – Capital Expenses' (₹1,93.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.</p>           |                                                                                                        |                    |                                                        |                                  |
| (4)                                                                                                                                                                                                          | <b>277 Education</b>                                                                                   |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 7 Capital Releases to Panchayats                                                                       | 10,00.00           | 3,00.00                                                | (-) 7,00.00                      |
| <p>Reasons for the final saving under 'Ashramas and Hostels – Construction' (₹7,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.</p>        |                                                                                                        |                    |                                                        |                                  |
| (5)                                                                                                                                                                                                          | <b>03 Welfare of Backward Classes</b>                                                                  |                    |                                                        |                                  |
|                                                                                                                                                                                                              | <b>190 Investments in Public Sector and Other Undertakings</b>                                         |                    |                                                        |                                  |
|                                                                                                                                                                                                              | 03 Karnataka Minorities Development Corporation                                                        | 30,00.00           | 25,00.00                                               | (-) 5,00.00                      |
| <p>Reasons for the saving under 'Investments' (₹5,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.</p>                                      |                                                                                                        |                    |                                                        |                                  |



**GRANT NO. 10 - SOCIAL WELFARE - conclud.**

|     | <i>Head</i>                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | <b>277 Education</b>                 |                    |                                                        |                                  |
|     | 7 Capital Release to Zila Panchayats | 20,00.00           | 10,00.00                                               | (-) 10,00.00                     |

Reasons for the saving under 'Construction of Other Backward Classes Hostel Buildings – Capital Expenses' (₹10,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2236</b>	<b>NUTRITION</b>			
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>6235</b>	<b>LOANS FOR SOCIAL SECURITY AND WELFARE</b>			

**Revenue –**

Original	23,00,89,69		30,45,12,38	24,86,86,39	(-) 5,58,25,99
Supplementary	7,44,22,69				
Amount surrendered during the year (March 2012)					60,34,31

**Capital –**

Original	1,29,95,00		1,29,95,00	83,88,60	(-) 46,06,40
Supplementary	...				
Amount surrendered during the year					NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹5,58,25.99 lakh in the Revenue Section of the grant, the amount surrendered was ₹60,34.31 lakh (about 11 percent of the saving).

(ii) As against a saving of ₹46,06.40 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>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	<b>2235 SOCIAL SECURITY AND WELFARE</b>				
	<b>02 Social Welfare</b>				
	<b>001 Direction and Administration</b>				
	01 Directorate of Women and Children Welfare				
	O	9,45.50		36,06.22	27,23.06
	S	26,60.72			
					(-) 8,83.16

a) Additional funds under 'Salaries' (₹20,37.82 lakh) provided through Supplementary provision (First and Second instalment) for payment of Interim Relief for 4 months and under 'General

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

Expenses' (₹5,11.83 lakh), Telephone Charges' (₹52.64 lakh), 'Building Expenses' (₹43.82 lakh) and 'Travel Expenses' (₹14.61 lakh) for meeting additional expenses under the respective heads, proved excessive in view of final saving under 'Salaries' (₹8,11.74 lakh), 'Telephone Charges' (₹46.56 lakh) and 'Travel Expenses' (₹12.95 lakh) and proved inadequate, in view of excess under 'General Expenses' (₹59.89 lakh).

b) Reasons for the final saving mainly under 'Modernisation' (₹67.10 lakh), have not been intimated (July 2012).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	05 Directorate for Disabled	1,77.55	1,56.50	(-) 21.05

Reasons for the final saving mainly under 'Salaries' (₹19.30 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(3) **101 Welfare of Handicapped**

20 Monthly Financial Assistance to the Physically Handicapped and the Disabled Poor

O	3,63,54.00			
S	2,11,00.00			
R	(-) 60,34.31		5,14,19.69	5,14,19.70
				(+ ) 0.01

a) Additional funds under 'Financial Assistance/Relief' (₹2,11,00.00 lakh) were provided through Supplementary provision (Second and Third and Final Instalments) towards physically handicapped pension scheme and increase in number of handicapped pension beneficiaries. Saving (₹60,34.31 lakh) surrendered due to cancellation of pension to ineligible pensioners, proved excessive in view of final excess (₹13,02.33 lakh) under this head.

b) Saving under 'Special Component Plan' (₹9,39.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹3,63.32 lakh – entire provision), reasons for which have not been intimated (July 2012).

(4)	49 Residential Home for Mentally Challenged	1,10.23	17.21	(-) 93.02
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Reasons for the saving mainly under 'Other Expenses' (₹78.04 lakh) and 'Salaries' (₹14.98 lakh) have not been intimated (July 2012).

(5)	50 Hostels for Disabled Females			
	O	2,30.00		
	R	(-) 50.00		1,80.00
				1,39.25
				(-) 40.75

Saving under 'Other Expenses' (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under this head (₹40.75 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	51 Spoorthi Swasahaya Yjane	1,00.00	55.88	(-) 44.12

Reasons for the final saving under 'Other Expenses' (₹44.12 lakh) have not been intimated (July 2012).

(7)	52 Aids and Appliances for the Disabled	3,00.00	2,24.00	(-) 76.00
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Reasons for the final saving under 'General Expenses' (₹76.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(8)	<b>102 Child Welfare</b>			
	04 CSS (100%) of Integrated Child Development Service	16,32.00	7,00.19	(-) 9,31.81

Reasons for the final saving mainly under 'General Expenses' (₹9,35.76 lakh) and final excess under 'Salaries' (₹10.25 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(9)	05 CSS (100%) Training of Anganwadi Workers and Helpers	6,00.00	4,48.25	(-) 1,51.75
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Reasons for the saving under 'Subsidiary Expenses' (₹1,51.75 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(10)	25 Bhagya Lakshmi			
	O	4,30,00.00		
	S	3,50,00.00		
		7,80,00.00	4,86,09.31	(-) 2,93,90.69

a) Additional funds under 'Financial Assistance/Relief' (₹3,50,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive in view of saving (₹1,48,31.00 lakh) reappropriated to other heads and reasons for final saving (₹1,83.86 lakh) under this head, have not been intimated (July 2012).

b) Additional funds under 'Special Development Plan' (₹70,00.00 lakh) provided through re-appropriation proved unnecessary, in view of saving of the entire provision (₹1,06,57.00 lakh) under the head.

c) Additional funds under 'Special Component Plan' (₹67,94.00 lakh) and 'Tribal Sub-Plan' (₹10,37.00 lakh) provided through reappropriation proved excessive, in view of the saving of ₹1,31.65 lakh and ₹2,15.92 lakh, respectively under the above heads.

d) Reasons for final saving under the above heads have not been intimated (July 2012).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	28 Karnataka State Commission for Protection of Child Rights	2,00.00	1,40.00	(-) 60.00
	Reasons for the final saving under 'Other Expenses' (₹60.00 lakh) have not been intimated (July 2012).			
(12)	31 Balavikasa Academy, Dharwad	4,00.00	1,50.00	(-) 2,50.00
	Reasons for the final saving under 'Other Expenses' (₹2,50.00 lakh) have not been intimated (July 2012).			
(13)	<b>103 Women's Welfare</b>			
	31 Financial Assistance to Women Law Graduates for Law Practice	64.92	29.29	(-) 35.63
	Reasons for the final saving under 'Financial Assistance/Relief' (₹35.63 lakh) have not been intimated (July 2012).			
(14)	41 Stree Shakti			
	O	10,42.20		
	R	(+ 35.40	10,77.60	7,95.38
				(-) 2,82.22
	a) Additional funds under 'Salaries' (₹32.16 lakh) were provided through reappropriation for payment of salary to newly created Security Officers post to provide protection against domestic harassment.			
	b) Reasons for the final saving under 'Salaries' (₹16.73 lakh), 'Other Expenses' (₹1,42.56 lakh), 'Special Component Plan' (₹84.90 lakh) and 'Tribal Sub-Plan' (₹34.25 lakh) have not been intimated (July 2012).			
(15)	46 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	4,33.60	1,42.50	(-) 2,91.10
	Reasons for the final saving under 'Other Expenses' (₹2,45.10 lakh) and 'Tribal Sub-Plan' (₹46.00 lakh) have not been intimated (July 2012).			
(16)	52 Scheme for Protection of Women against Domestic Violence			
	O	5,30.22		
	R	(-) 35.40	4,94.82	2,44.54
				(-) 2,50.28
	Saving under 'Other Expenses' (₹35.40 lakh) due to 24 vacant posts of Security Officers was reappropriated to other heads. Reasons for final saving under 'Other Expenses' (₹2,50.28 lakh) have not been intimated (July 2012).			

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	56 Pension to Destitute Women		16,13.62	...	(-) 16,13.62

Reasons for the saving of the entire provision under ‘Pension and Retirement Benefits’ (₹12,46.62 lakh), ‘Special Component Plan’ (₹2,61.00 lakh) and ‘Tribal Sub-Plan’ (₹1,06.00 lakh) have not been intimated (July 2012).

(18)	99 Welfare Programmes for Women				
		O	12,94.99		
		R	(-) 10.00	12,84.99	11,02.66
					(-) 1,82.33

a) Saving under ‘Financial Assistance/Relief’ (₹50.00 lakh) due to want of beneficiaries under the scheme was reappropriated to ‘Grants-in-Aid’. Saving under ‘Grant-in-Aid’ (₹10.00 lakh) due to limiting the expenditure was reappropriated to other heads.

b) Reasons for the final saving under ‘Financial Assistance/Relief’ (₹1,77.38 lakh) have not been intimated (July 2012).

(19)	<b>800 Other Expenditure</b>				
	02 Integrated Child Protection Scheme		54,49.20	6,99.92	(-) 47,49.28

Reasons for the final saving under ‘Grants-in-Aid’ (₹47,49.28 lakh) have not been intimated (July 2012).

(20)	04 Financial Assistance to Special Schools for Physically Challenged run by NGOs				
		O	12,48.00		
		R	(-) 1,00.00	11,48.00	4,35.87
					(-) 7,12.13

Saving under ‘Grants-in-aid’ (₹1,00.00 lakh) due to non-recognition of new schools was reappropriated to other heads. Reasons for the final saving under ‘Grants-in-Aid’ (₹7,12.13 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(21)	05 Working Womens’ Hostel		8,00.00	9.00	(-) 7,91.00
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Reasons for final saving under ‘Other Expenses’ (₹7,91.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

(22)	<b>60 Other Social Security and Welfare Programmes</b>				
	<b>800 Other Expenditure</b>				
	2 Other Schemes		53,82.00	41,04.33	(-) 12,77.67

Reasons for the saving under ‘New Pension System for Anganwadi Workers – Other Expenses’ (₹12,77.67 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT - contd.**

(iv) Excess 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)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>001 Direction and Administration</b>			
	03 Social Service Complex	41.02	49.44	(+ 8.42)

The excess under 'Diet Expenses' (₹14.31 lakh) is offset by saving under 'Salaries' (₹3.70 lakh). Reasons for the excess under the above head (₹14.31 lakh) have not been intimated (July 2012).

(2)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>101 Welfare of Handicapped</b>			
	99 Welfare of Physically and Mentally Challenged			
		O      8,53.88		
		R      (+) 1,47.00	10,00.88	8,99.50      (-) 1,01.38

Additional funds under 'General Expenses' (₹34.17 lakh) provided through reappropriation for payment of honorarium to the staff outsourced, for payment of rent to vehicles hired by District Welfare Officers for Physically Handicapped for visiting various organisations and 'Financial Assistance/Relief' (₹1,00.00 lakh) for construction of Boarding School for Physically Handicapped by Samarthanam Trust for the Disabled and 'Diet Expenses' (₹12.83 lakh) for providing food to various beneficiary schools proved excessive in view of final saving of ₹12.42 lakh, ₹15.62 lakh and ₹5.64 lakh respectively under the above heads, reasons for which have not been intimated (July 2012).

(3)	<b>104 Welfare of Aged, Infirm and Destitutes</b>			
	2 Probation and Aftercare Services Department	2,39.00	2,76.59	(+ 37.59)

Reasons for the final excess under 'Senior Citizens Policy – Grants-in-Aid' (₹36.58 lakh) have not been intimated (July 2012).

(4)	<b>106 Correctional Services</b>			
	08 Juvenile Homes and Observation Homes	...	3.73	(+ 3.73)

Reasons for the excess under 'Travel Expenses' (₹3.73 lakh) have not been intimated (July 2012).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT - contd.**

(v) 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)	<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>102 Child Welfare</b>			
	1 NABARD Works	1,12,50.00	68,22.65	(-) 44,27.35

Reasons for the saving under 'Construction of Anganawadi Buildings – Special Component Plan' (₹10,56.30 lakh), 'Tribal Sub-Plan' (₹10,00.00 lakh – entire provision), 'NABARD Works' (₹6,04.86 lakh), 'Anganawadi Buildings – SDP – Special Development Plan' (₹10,16.09 lakh), 'Special Component Plan' (₹5,00.10 lakh) and 'Tribal Sub-Plan' (₹2,50.00 lakh) have not been intimated (July 2012).

(2)	<b>103 Women's Welfare</b>			
	1 Buildings	10,50.00	8,80.00	(-) 1,70.00

Reasons for final saving under 'Construction of Marketing Outlet for Stree Shakti Products at Taluk Level – Construction' (₹1,70.00 lakh), and 'Construction of Houses to Devadasis – SDP – 'Special Component Plan' (₹33.25 lakh) and excess under 'Special Development Plan' (₹33.25 lakh) have not been intimated (July 2011).

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

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

**Revenue –**

|                                                    |            |            |            |              |
|----------------------------------------------------|------------|------------|------------|--------------|
| Original                                           | 2,65,83,17 |            |            |              |
| Supplementary                                      | 27,84,97   | 2,93,68,14 | 2,53,46,70 | (-) 40,21,44 |
| Amount surrendered during the year<br>(March 2012) |            |            |            | 14,56,69     |

**Capital –**

|                                                    |            |            |            |             |
|----------------------------------------------------|------------|------------|------------|-------------|
| Original                                           | 1,90,60,00 |            |            |             |
| Supplementary                                      | 20,83,00   | 2,11,43,00 | 2,04,60,02 | (-) 6,82,98 |
| Amount surrendered during the year<br>(March 2012) |            |            |            | 6,92,71     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹40,21.44 lakh in the Revenue Section, the amount surrendered was only ₹14,56.69 lakh (about 36 percent of the saving).

(ii) In the Capital Section the surrender of ₹6,92.71 lakh was in excess of the available saving of ₹6,82.98 lakh.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - contd.**

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

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2204 SPORTS AND YOUTH SERVICES</b>  |                    |                                                        |                                  |
| <b>001 Direction and Administration</b>    |                    |                                                        |                                  |
| 1 Directorate of Youth Services and Sports |                    |                                                        |                                  |
| O                                          | 3,70.31            |                                                        |                                  |
| S                                          | 54.67              |                                                        |                                  |
| R                                          | (-) 53.33          | 3,71.65                                                | 3,15.71                          |
|                                            |                    |                                                        | (-) 55.94                        |

Additional funds under 'Salaries' (₹54.67 lakh) provided through Supplementary provision (Second instalment) for payment of Interim Relief for four months proved excessive in view of surrender (₹20.50 lakh). Saving under 'Other Expenses' (₹19.37 lakh) was surrendered without giving specific reasons. Reasons for final saving have not been intimated (July 2012).

|                                                          |           |       |       |           |
|----------------------------------------------------------|-----------|-------|-------|-----------|
| (2) <b>103 Youth Welfare Programmes for Non-Students</b> |           |       |       |           |
| 02 State Youth Centre                                    |           |       |       |           |
| O                                                        | 64.73     |       |       |           |
| R                                                        | (-) 30.20 | 34.53 | 34.56 | (+ ) 0.03 |

Saving under 'Other Expenses' (₹30.20 lakh) without giving specific reasons, was surrendered.

|                                                                                                |             |          |          |             |
|------------------------------------------------------------------------------------------------|-------------|----------|----------|-------------|
| (3) <b>09 Central Sector Scheme of National Service Scheme Programme (State 5 : Central 7)</b> |             |          |          |             |
| O                                                                                              | 15,94.20    |          |          |             |
| S                                                                                              | 11,50.00    |          |          |             |
| R                                                                                              | (-) 2,00.00 | 25,44.20 | 23,06.31 | (-) 2,37.89 |

Additional funds under 'Other Expenses' (₹11,50.00 lakh) provided through Supplementary provision (Second and Third and Final instalment) for conducting 19<sup>th</sup> National Youth Festival at Mangalore, proved excessive in view of the saving of ₹2,00.00 lakh reappropriated to other heads. Reasons for final saving under this head (₹2,34.58 lakh) have not been intimated (July 2012).

|                                   |             |         |         |     |
|-----------------------------------|-------------|---------|---------|-----|
| (4) <b>104 Sports and Games</b>   |             |         |         |     |
| 02 Promotion of Sports Activities |             |         |         |     |
| O                                 | 7,22.15     |         |         |     |
| R                                 | (-) 5,05.00 | 2,17.15 | 2,17.15 | ... |

Saving under 'Other Expenses' (₹5,05.00 lakh) due to non organising Sports meet for Legislators, ₹5,00.00 lakh was reappropriated to other heads and ₹5.00 lakh was surrendered.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - contd.**

|     |    | <i>Head</i>                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|---------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | 25 | Sports Institutions and Hostels |                    |                                                        |                                  |
|     |    | O                               | 9,90.00            |                                                        |                                  |
|     |    | R                               | (-) 2,53.39        | 7,36.61                                                | 7,47.37                          |
|     |    |                                 |                    |                                                        | (+) 10.76                        |

Saving mainly under 'General Expenses' (₹25.00 lakh) and 'Other Expenses' (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons. Further saving under these heads ₹1,80.56 lakh and ₹22.78 lakh respectively, was surrendered without giving specific reasons. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                           |                         |          |         |             |
|-----|-------------------------------------------|-------------------------|----------|---------|-------------|
| (6) | <b>198 Assistance to Grama Panchayats</b> |                         |          |         |             |
|     | 6                                         | Grama Panchayats-CSSCPS | 10,14.95 | 8,04.16 | (-) 2,10.79 |

Reasons for saving under 'Panchayat Yuva Kreedha Aur Khel Abhiyan – Several Districts' (₹2,10.79 lakh) have not been intimated (July 2012).

|     |                              |                        |          |          |             |
|-----|------------------------------|------------------------|----------|----------|-------------|
| (7) | <b>800 Other expenditure</b> |                        |          |          |             |
|     | 15                           | Special Component Plan |          |          |             |
|     |                              | O                      | 10,53.00 |          |             |
|     |                              | R                      | (-) 7.11 | 10,45.89 | 5,14.08     |
|     |                              |                        |          |          | (-) 5,31.81 |

Saving under 'Special Component Plan' (₹7.11 lakh) due to non-receipt of proposals from Districts was reappropriated to other heads. Reasons for final saving under this head (₹5,31.81 lakh) have not been intimated (July 2012).

|     |                                       |       |             |         |          |
|-----|---------------------------------------|-------|-------------|---------|----------|
| (8) | <b>2220 INFORMATION AND PUBLICITY</b> |       |             |         |          |
|     | <b>01 Films</b>                       |       |             |         |          |
|     | <b>105 Production of Films</b>        |       |             |         |          |
|     | 01                                    | Films |             |         |          |
|     |                                       | O     | 8,08.60     |         |          |
|     |                                       | R     | (-) 2,28.83 | 5,79.77 | 5,79.30  |
|     |                                       |       |             |         | (-) 0.47 |

Saving mainly under 'Salaries' (₹14.83 lakh) due to vacant posts, 'Subsidies' (₹2,08.47 lakh) due to non receipt of sanction from Government for payment of subsidies to films, was surrendered.

|     |                              |                                                         |           |       |       |
|-----|------------------------------|---------------------------------------------------------|-----------|-------|-------|
| (9) | <b>800 Other expenditure</b> |                                                         |           |       |       |
|     | 14                           | Establishment of Memorial in Honour of late Dr.Rajkumar |           |       |       |
|     |                              | O                                                       | 1,00.00   |       |       |
|     |                              | R                                                       | (-) 80.00 | 20.00 | 20.00 |
|     |                              |                                                         |           |       | ...   |

Saving under 'Financial Assistance/Relief' (₹80.00 lakh) due to non-release of funds owing to non-submission of utilisation certificate for completion of first stage of construction of Dr.Rajkumar Memorial and non-commencement of work of second stage, was surrendered.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - contd.**

|      | <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------|--------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (10) | <b>60 Others</b>               |                    |                                                          |                              |
|      | <b>102 Information Centers</b> |                    |                                                          |                              |
|      | O                              | 1,67.34            |                                                          |                              |
|      | R                              | (-) 20.05          | 1,47.29                                                  | 1,11.66                      |
|      |                                |                    |                                                          | (-) 35.63                    |

Saving mainly under 'Salaries' (₹24.39 lakh) due to vacant posts was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|      |                                       |           |         |          |
|------|---------------------------------------|-----------|---------|----------|
| (11) | <b>103 Press Information Services</b> |           |         |          |
|      | <b>01 Press and News Services</b>     |           |         |          |
|      | O                                     | 1,30.22   |         |          |
|      | R                                     | (-) 20.99 | 1,09.23 | 1,09.60  |
|      |                                       |           |         | (+) 0.37 |

Saving mainly under 'Salaries' (₹12.32 lakh) due to vacant posts and 'Transport Expenses' (₹4.82 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|      |                                    |           |       |          |
|------|------------------------------------|-----------|-------|----------|
| (12) | <b>800 Other expenditure</b>       |           |       |          |
|      | 12 Welfare Measures to Journalists |           |       |          |
|      | O                                  | 1,07.19   |       |          |
|      | R                                  | (-) 56.18 | 51.01 | 56.57    |
|      |                                    |           |       | (+) 5.56 |

a) Saving under 'Other Expenses' (₹35.97 lakh) due to non-organisation of TSR Awards function and also due to non-release of grants towards issue of smart cards to journalists during current year, was surrendered.

b) The surrender of saving under 'Financial Assistance/Relief' (₹15.21 lakh) proved excessive in view of final excess of ₹5.88 lakh.

|      |                                          |           |         |             |
|------|------------------------------------------|-----------|---------|-------------|
| (13) | 19 Assistance to Dr.Vishnuvardhan Museum |           |         |             |
|      | O                                        | 2,00.00   |         |             |
|      | R                                        | (-) 13.75 | 1,86.25 | 86.25       |
|      |                                          |           |         | (-) 1,00.00 |

Saving under 'Financial Assistance/Relief' (₹13.75 lakh) due to pending litigation case of land for construction of Vishnuvardhan memorial, was surrendered. Reasons for final saving (₹1,00.00 lakh) have not been intimated (July 2012).

|      |                                   |           |         |          |
|------|-----------------------------------|-----------|---------|----------|
| (14) | <b>3053 CIVIL AVIATION</b>        |           |         |          |
|      | <b>80 General</b>                 |           |         |          |
|      | <b>003 Training and Education</b> |           |         |          |
|      | 01 Government Flying School       |           |         |          |
|      | O                                 | 2,11.21   |         |          |
|      | R                                 | (-) 81.38 | 1,29.83 | 1,30.87  |
|      |                                   |           |         | (+) 1.04 |

Saving mainly under 'Salaries' (₹10.49 lakh), 'Machinery and Equipment' (₹31.20 lakh) without giving specific reasons, 'Materials and Supplies' (₹19.75 lakh), due to non-flying activities, was surrendered.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - contd.**

|      | <i>Head</i>                             |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | <b>3452 Tourism</b>                     |   |                    |                                                        |                                  |
|      | <b>80 General</b>                       |   |                    |                                                        |                                  |
|      | <b>001 Direction and Administration</b> |   |                    |                                                        |                                  |
|      | 01 Directorate of Tourism               |   |                    |                                                        |                                  |
|      |                                         | O | 19,32.41           |                                                        |                                  |
|      |                                         | S | 7.93               |                                                        |                                  |
|      |                                         | R | (-) 22.43          | 19,17.91                                               | 8,33.76                          |
|      |                                         |   |                    |                                                        | (-) 10,84.15                     |

Saving under 'Salaries' (₹11.01 lakh) surrendered due to vacant posts, proved injudicious in view of final excess of ₹12.83 lakh, reasons for which have not been intimated (July 2012). Reasons for final saving under 'Special Component Plan' (₹7,50.00 lakh) and 'Tribal Sub-Plan' (₹3,37.71 lakh) have not been intimated (July 2012).

|      |                                    |   |             |         |         |
|------|------------------------------------|---|-------------|---------|---------|
| (16) | <b>104 Promotion and Publicity</b> |   |             |         |         |
|      | 11 Night Safari at Bannerghatta    |   |             |         |         |
|      |                                    | O | 5,00.00     |         |         |
|      |                                    | R | (-) 2,50.00 | 2,50.00 | 2,50.00 |
|      |                                    |   |             |         | ...     |

Saving under 'Other Expenses' (₹2,50.00 lakh) was surrendered without giving specific reasons.

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

|     |                                                  |   |           |       |          |
|-----|--------------------------------------------------|---|-----------|-------|----------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b>            |   |           |       |          |
|     | <b>102 Youth Welfare Programmes for Students</b> |   |           |       |          |
|     | 2 Department of Youth Services                   |   |           |       |          |
|     |                                                  | O | 47.00     |       |          |
|     |                                                  | R | (+) 22.95 | 69.95 | 69.96    |
|     |                                                  |   |           |       | (+) 0.01 |

Additional funds under 'Incentive Scholarship to High School Students for participating at State National Level Sports - Other Expenses' (₹50.00 lakh) were provided through reappropriation as stated in Budget Speech. Saving under the above head (₹13.55 lakh) and 'Scholarship and Incentives' (₹13.50 lakh) was surrendered without giving specific reasons.

|     |                                                     |   |             |          |          |
|-----|-----------------------------------------------------|---|-------------|----------|----------|
| (2) | <b>3452 Tourism</b>                                 |   |             |          |          |
|     | <b>01 Tourism Infrastructure</b>                    |   |             |          |          |
|     | <b>800 Other expenditure</b>                        |   |             |          |          |
|     | 03 Centrally Assisted Schemes for Tourist Promotion |   |             |          |          |
|     |                                                     | O | 25,00.00    |          |          |
|     |                                                     | R | (+) 7,00.00 | 32,00.00 | 31,99.98 |
|     |                                                     |   |             |          | (-) 0.02 |

Additional funds under 'Other Expenses' (₹7,00.00 lakh) were provided through reappropriation to meet expenses towards tourist promotion.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - contd.**

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

|     |             | <i>Head</i>                                                        |              |  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------|--------------------------------------------------------------------|--------------|--|--------------------|-------------------------------|----------------------------------|
|     |             |                                                                    |              |  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>4202</b> | <b>CAPITAL OUTLAY ON<br/>EDUCATION SPORTS, ART<br/>AND CULTURE</b> |              |  |                    |                               |                                  |
|     | <b>03</b>   | <b>Sports and Youth Services</b>                                   |              |  |                    |                               |                                  |
|     | <b>102</b>  | <b>Sports Stadia</b>                                               |              |  |                    |                               |                                  |
|     | 03          | Construction of Stadia                                             |              |  |                    |                               |                                  |
|     |             | O                                                                  | 40,00.00     |  |                    |                               |                                  |
|     |             | R                                                                  | (-) 16,79.34 |  | 23,20.66           | 23,30.43                      | (+) 9.77                         |

Saving under 'Construction' (₹15,50.00 lakh) was reappropriated to other heads without giving specific reasons. Saving under the same head (₹1,29.34 lakh) surrendered without giving specific reasons, proved injudicious, in view of final excess of ₹9.77 lakh.

|     |             |                                      |             |  |          |          |     |
|-----|-------------|--------------------------------------|-------------|--|----------|----------|-----|
| (2) | <b>5452</b> | <b>CAPITAL OUTLAY ON<br/>TOURISM</b> |             |  |          |          |     |
|     | <b>01</b>   | <b>Tourist Infrastructure</b>        |             |  |          |          |     |
|     | <b>800</b>  | <b>Other expenditure</b>             |             |  |          |          |     |
|     | 10          | Roads to Tourist places              |             |  |          |          |     |
|     |             | O                                    | 30,00.00    |  |          |          |     |
|     |             | R                                    | (-) 5,60.15 |  | 24,39.85 | 24,39.85 | ... |

Saving under 'Special Development Plan' (₹4,00.00 lakh) and 'NABARD Works' (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Further saving under 'Special Development Plan' (₹60.15 lakh) due to non-completion of link road works for tourist places in Hassan and Mandya due to technical reasons, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |    |                                                       |             |  |         |         |     |
|-----|----|-------------------------------------------------------|-------------|--|---------|---------|-----|
| (3) | 13 | Theme Park - Vijayanagar -<br>Government Contribution |             |  |         |         |     |
|     |    | O                                                     | 10,00.00    |  |         |         |     |
|     |    | R                                                     | (-) 2,50.00 |  | 7,50.00 | 7,50.00 | ... |

Saving under 'Other Expenses' (₹2,50.00 lakh) was reappropriated to other heads, without giving specific reasons.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - conclud.**

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

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>5452 CAPITAL OUTLAY ON<br/>TOURISM</b>  |                    |                                                        |                                  |
| <b>01 Tourist Infrastructure</b>               |                    |                                                        |                                  |
| <b>800 Other expenditure</b>                   |                    |                                                        |                                  |
| 12 Tourist Infrastructure at Various<br>Places |                    |                                                        |                                  |
| O                                              | 94,60.00           |                                                        |                                  |
| S                                              | 20,83.00           |                                                        |                                  |
| R (+)                                          | 18,00.52           | 1,33,43.52                                             | 1,33,43.52                       |
|                                                | 1,33,43.52         | 1,33,43.52                                             | ...                              |

a) Additional funds under 'Capital Expenses' (₹17,83.00 lakh) were provided through Supplementary provision (Second and Third and Final instalment) towards taking up infrastructure works at Kemmannagundi hill and Venuru Digambara Jain Pilgrimage and ₹23,00.00 lakh through reappropriation towards infrastructure works at various tourist places.

b) Saving under 'Capital Expenses' (₹34.22 lakh), 'Special Component Plan' (₹1,61.97 lakh) and 'Tribal Sub-Plan' (₹3,00.91 lakh) due to non-utilisation of funds in full on account of administrative reasons, was surrendered.

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**GRANT NO.13 - FOOD AND CIVIL SUPPLIES**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2408</b>	<b>FOOD,STORAGE AND WAREHOUSING</b>			
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original		9,34,36,95		
Supplementary		4,67,51	9,39,04,46	8,52,71,22
Amount surrendered during the year (March 2012)				(-) 86,33,24
				47,30,52
<b>Charged –</b>				
Original		2,70		
Supplementary		...	2,70	...
Amount surrendered during the year (March 2012)				(-) 2,70
				2,70
<b>Capital –</b>				
<b>Voted –</b>				
Original		...		
Supplementary		10,00,00	10,00,00	10,00,00
Amount surrendered during the year				... NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹86,33.24 lakh in the Revenue Section of voted grant, the amount surrendered was only ₹47,30.52 lakh (about 55 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the entire provision of ₹2.70 lakh was surrendered.



**GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.**

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2408 FOOD,STORAGE AND WAREHOUSING</b>				
	<b>01 Food</b>				
	<b>102 Food Subsidies</b>				
	04 IT Initiative for Public Distribution System				
		O	20,00.00		
		R	(-) 17,76.94	2,23.06	2,23.06
					...

Saving under 'Modernisation' (₹17,26.94 lakh) due to delay in tender process, was surrendered. Saving of ₹50.00 lakh due to delay in processing of purchase of POS to all Fair Price Shops was reappropriated to other heads. The provision and also expenditure under this head was erroneous.

(2)	<b>3456 CIVIL SUPPLIES</b>				
	<b>800 Other expenditure</b>				
	05 Consumer Fora				
		O	11,79.86		
		S	20.00		
		R	(-) 1,31.54	10,68.32	10,79.86
					(+)11.54

a) Additional funds under 'Travel Expenses' (₹1.75 lakh), 'General Expenses' (₹12.25 lakh) and 'Transport Expenses' (₹6.00 lakh) were provided through Supplementary provision (Third and Final instalment).

b) Saving under 'Salaries' (₹1,30.95 lakh) surrendered, due to vacant posts, proved injudicious in view of excess (₹11.54 lakh) under this head, reasons which have not been intimated (July 2012).

(3)	<b>800 Other expenditure</b>				
	09 Integrated Project on Consumer Protection				
		O	5,62.43		
		R	5,62.43	...	...
					...

Saving under 'Other Expenses' (₹5,62.43 lakh – entire provision) due to non-release of grants by the Government, was surrendered.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
<b>106 Regulation of Weights and Measures</b>			
01 Controller of Legal Metrology and Director of Consumer Protection			
O	13,21.70		
S	30.00		
R	(-) 2,61.12	10,90.58	10,33.13
			(-) 57.45

a) Additional funds under 'General Expenses' (₹16.34 lakh), 'Other Expenses' (₹3.66 lakh) and 'Transport Expenses' (₹10.00 lakh) were provided through Supplementary provision (First instalment).

b) Additional funds under 'Travel Expenses' (₹7.50 lakh), 'General Expenses' (₹4.00 lakh), 'Building Expenses' (₹15.00 lakh) and 'Transport Expenses' (₹9.00 lakh) were provided through reappropriation for settlement of pending telephone bills, stationery bills, office rent etc.

c) Saving under 'Machinery and Equipment' (₹40.72 lakh) due to delay in procurement process of Electronic Money Receipt Machines and 25KV Generators and (₹2,41.77 lakh) for additional funds under the capital head through the Supplementary Provision (First instalment) - for purchase of sites, construction of Standard lab and office building at district level, was surrendered.

d) Reasons for the final saving under 'Salaries' (₹57.45 lakh) have not been intimated (July 2012).

**(iv) CONSUMER WELFARE FUND:**

The Consumer Welfare Fund was created during September 2006 under Public Account "Reserve Funds not bearing interest" below the major head "8229 Development and Welfare Funds". According to the rules of the Fund, the Seed Money from Central Consumer Welfare Fund from Government of India, assistance provided by Central Government for Strengthening Consumer Movement in the State, matching Grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by Manufacturers of Consumer Products or Service Provider and any returns from the investment of the accumulation in the fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund

The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The Government of India have notified in 2007-08 the revised Central Consumer Welfare Fund Guidelines, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75% of the corpus by the Central Government.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES - conclud.**

The expenditure under this grant includes an amount of ₹2,50.00 lakh being the State contributions towards setting up of Consumer Clubs in Schools. However, the amount drawn towards 25% State Share has not been adjusted by the department to a Deposit Account under Public Account not forming part of balances of Consumer Welfare Fund. The Balance in the Consumer Welfare Fund as on 31<sup>st</sup> March 2012 is ₹83.06 lakh.

The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2011-12.

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**GRANT NO.14 - REVENUE**

|                                                    |                                                            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                            | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                            |                                         |                               |                                  |
| 2029                                               | LAND REVENUE                                               |                                         |                               |                                  |
| 2030                                               | STAMPS AND REGISTRATION                                    |                                         |                               |                                  |
| 2052                                               | SECRETARIAT –<br>GENERAL SERVICES                          |                                         |                               |                                  |
| 2053                                               | DISTRICT ADMINISTRATION                                    |                                         |                               |                                  |
| 2070                                               | OTHER ADMINISTRATIVE<br>SERVICES                           |                                         |                               |                                  |
| 2075                                               | MISCELLANEOUS<br>GENERAL SERVICES                          |                                         |                               |                                  |
| 2235                                               | SOCIAL SECURITY<br>AND WELFARE                             |                                         |                               |                                  |
| 2245                                               | RELIEF ON ACCOUNT OF NATURAL<br>CALAMITIES                 |                                         |                               |                                  |
| 2250                                               | OTHER SOCIAL SERVICES                                      |                                         |                               |                                  |
| 2506                                               | LAND REFORMS                                               |                                         |                               |                                  |
| 4515                                               | CAPITAL OUTLAY ON OTHER<br>RURAL DEVELOPMENT<br>PROGRAMMES |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                            |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                            |                                         |                               |                                  |
| Original                                           |                                                            | 25,53,10,69                             |                               |                                  |
| Supplementary                                      |                                                            | 5,17,18,00                              | 30,70,28,69                   | 29,99,33,46                      |
| Amount surrendered during the year<br>(March 2012) |                                                            |                                         |                               | (-) 70,95,23<br>33,05,02         |
| <b>Charged –</b>                                   |                                                            |                                         |                               |                                  |
| Original                                           |                                                            | 30,00,00                                |                               |                                  |
| Supplementary                                      |                                                            | ...                                     | 30,00,00                      | 11,07,57                         |
| Amount surrendered during the year                 |                                                            |                                         |                               | (-)18,92,43<br>NIL               |
| <b>Capital –</b>                                   |                                                            |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                            |                                         |                               |                                  |
| Original                                           |                                                            | 1,31,04                                 |                               |                                  |
| Supplementary                                      |                                                            | ...                                     | 1,31,04                       | 59,86                            |
| Amount surrendered during the year                 |                                                            |                                         |                               | (-) 71,18<br>NIL                 |

**GRANT NO.14 - REVENUE - contd.**

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹25,02.20 lakh was initially met through additional releases by executive orders (2), later on regularised through Supplementary provision.

(ii) As against a saving of ₹70,95.23 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹33,05.02 lakh (about 47 percent of the saving).

(iii) As against a saving of ₹18,92.43 lakh in the Revenue Section of the charged appropriation, no amount was surrendered during the year.

(iv) As against a saving of ₹71.18 lakh in the Capital Section of the voted grant, no amount was surrendered during the year.

(v) Expenditure incurred under the following heads attract the criteria of 'New Service':

|     | <i>Head</i>                         | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|-------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1) | <b>2029 LAND REVENUE</b>            |                            |                                                        |               |
|     | <b>101 Collection Charges</b>       |                            |                                                        |               |
|     | 1 Revenue Divisions                 |                            |                                                        |               |
|     | 01 Village Establishments           |                            |                                                        |               |
|     | 004 Interim Relief                  | ...                        | 3,29.00                                                | 3,29.00       |
| (2) | <b>2053 DISTRICT ADMINISTRATION</b> |                            |                                                        |               |
|     | <b>094 Other Establishments</b>     |                            |                                                        |               |
|     | 7 Taluk Establishment               |                            |                                                        |               |
|     | 01 Taluka Officers – Establishment  |                            |                                                        |               |
|     | 004 Interim Relief                  | ...                        | 3,97.67                                                | 3,97.67       |

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

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2029 LAND REVENUE</b>                             |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>              |                    |                                                        |                                  |
|     | 01 Directorate of Survey Settlement and Land Records |                    |                                                        |                                  |
|     | O                                                    | 3,37.06            |                                                        |                                  |
|     | S                                                    | 12,87.00           |                                                        |                                  |
|     | R                                                    | (+ 4.26            |                                                        |                                  |
|     |                                                      | 16,28.32           | 3,67.49                                                | (-) 12,60.83                     |

a) Additional funds under 'Salaries' (₹12,74.05 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of saving (₹12,57.82 lakh) under the head, reasons for which have not been intimated (July 2012). Additional funds provided under this head includes an error in budget (₹13.87 lakh).

b) Additional funds under 'Building Expenses' (₹6.00 lakh) and 'General Expenses' (₹4.00 lakh) were provided through Supplementary provision (Third and Final instalment).

**GRANT NO.14 - REVENUE - contd.**

c) Additional funds under 'Transport Expenses' (₹2.70 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of saving (₹2.91 lakh) under the head.

| <i>Head</i>                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) <b>103 Land Records</b>          |                    |                                                          |                                        |
| 1 Survey Settlement and Land Records |                    |                                                          |                                        |
| O                                    | 3,57.70            |                                                          |                                        |
| S                                    | 0.50               |                                                          |                                        |
| R                                    | (-) 3.98           |                                                          |                                        |
|                                      | 3,54.22            | 1,27.59                                                  | (-) 2,26.63                            |

a) Saving under 'Executive Establishment – Scholarships and Incentives' (₹5.00 lakh) was reappropriated to other heads due to stoppage of payment of Scholarship to Second Division Surveyor under 1982 Cadre and Recruitment Rules.

b) Reasons for the saving under 'Salaries' (₹2,15.77 lakh) and 'Scholarships and Incentives' (₹6.22 lakh) have not been intimated (July 2012).

(3) **2030 STAMPS AND REGISTRATION**

**01 Stamps – Judicial**

|                           |       |      |           |
|---------------------------|-------|------|-----------|
| <b>101 Cost of Stamps</b> | 50.00 | 5.01 | (-) 44.99 |
|---------------------------|-------|------|-----------|

Reasons for the saving under 'Other Expenses' (₹44.99 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

|                                           |       |      |           |
|-------------------------------------------|-------|------|-----------|
| (4) <b>102 Expenses on Sale of Stamps</b> | 50.00 | 0.58 | (-) 49.42 |
|-------------------------------------------|-------|------|-----------|

Reasons for the saving under 'Subsidiary Expenses' (₹49.42 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

|                                       |         |      |             |
|---------------------------------------|---------|------|-------------|
| (5) <b>02 Stamps – Non-Judicial</b>   |         |      |             |
| <b>102 Expenses on Sale of Stamps</b> | 2,50.00 | 0.19 | (-) 2,49.81 |

Reasons for the saving under 'Subsidiary Expenses' (₹2,49.81 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

(6) **03 Registration**

**001 Direction and Administration**

2 Upgradation of Standards of Administration

|   |             |          |             |
|---|-------------|----------|-------------|
| O | 32,82.10    |          |             |
| R | (-) 3,40.36 |          |             |
|   | 29,41.74    | 22,45.86 | (-) 6,95.88 |

a) Saving under 'Charges of Supply of Registered Documents – General Expenses' (₹3,40.36 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving (₹1,95.88 lakh) have not been intimated (July 2012).

b) Reasons for the saving under 'e-Governance Initiative Fund – Other Expenses' (₹5,00.00 – entire provision) have not been intimated (July 2012).

**GRANT NO.14 - REVENUE - contd.**

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                               |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (7) <b>2052 SECRETARIT – GENERAL SERVICES</b> |                    |                               |                                  |
| <b>099 Board of Revenue</b>                   |                    |                               |                                  |
| 01 Karnataka Appellate Tribunal               |                    |                               |                                  |
| O                                             | 4,80.56            |                               |                                  |
| S                                             | 75.34              |                               |                                  |
| R                                             | (-) 53.60          | 5,02.30                       | 4,88.06                          |
|                                               |                    |                               | (-) 14.24                        |

a) Saving under 'Salaries' (₹49.58 lakh) due to vacant post of 3 District Judges in the Karnataka Appellate Tribunal, was surrendered.

b) Additional funds under 'Salaries' (₹62.34 lakh) provided through Supplementary provision (Second instalment) proved unnecessary in view of final saving (₹14.03 lakh), reasons for which have not been intimated (July 2012).

(8) **2053 DISTRICT ADMINISTRATION**

**101 Commissioners**

03 Gulbarga Division

|   |         |         |             |
|---|---------|---------|-------------|
| O | 1,16.97 |         |             |
| S | 5,00.00 | 6,16.97 | 1,15.48     |
|   |         |         | (-) 5,01.49 |

Additional funds under 'Maintenance' (₹5,00.00 lakh) provided through Supplementary provision (First instalment) to meet the expenses towards improvement of buildings of revenue offices proved unnecessary in view of saving of ₹5,01.49 lakh, reasons for which have not been intimated (July 2012).

|                         |         |       |           |
|-------------------------|---------|-------|-----------|
| (9) 04 Belgaum Division | 1,16.97 | 96.35 | (-) 20.62 |
|-------------------------|---------|-------|-----------|

Reasons for the saving under 'Maintenance' (₹20.62 lakh) have not been intimated (July 2012).

|                                       |         |         |           |
|---------------------------------------|---------|---------|-----------|
| (10) 08 Regional Commissioner Belgaum | 3,29.17 | 2,80.87 | (-) 48.30 |
|---------------------------------------|---------|---------|-----------|

Reasons for the saving under 'Salaries' (₹6.36 lakh), 'General Expenses' (₹15.75 lakh) and 'Transport Expenses' (₹25.50 lakh) have not been intimated (July 2012).

(11) **800 Other expenditure**

04 Task Force for Identification of Government Lands

|         |       |           |
|---------|-------|-----------|
| 1,12.48 | 59.06 | (-) 53.42 |
|---------|-------|-----------|

Reasons for the saving under 'Other Expenses' (₹53.42 lakh) have not been intimated (July 2012).

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                                |   | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------|---|-----------------------------|-------------------------------|----------------------------------|
|      |                                            |   | <i>(In lakhs of rupees)</i> |                               |                                  |
| (12) | <b>2075 MISCELLANEOUS GENERAL SERVICES</b> |   |                             |                               |                                  |
|      | <b>800 Other expenditure</b>               |   |                             |                               |                                  |
|      | 4 Other Items                              |   |                             |                               |                                  |
|      |                                            | O | 17.65                       |                               |                                  |
|      |                                            | S | 1,17.20                     | 1,34.85                       | 20.79                            |
|      |                                            |   |                             |                               | (-) 1,14.06                      |

Additional funds under 'Other Miscellaneous Expenditure – Grants-in-Aid' (₹1,17.20 lakh) provided through Supplementary provision (First and Third and Final instalment) to meet the expenses towards fencing Devika Rani Roerich Estate and salary of staff, proved excessive in view of saving (₹1,14.06 lakh), reasons for which have not been intimated (July 2012).

|      |                                                        |   |         |          |             |
|------|--------------------------------------------------------|---|---------|----------|-------------|
| (13) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |   |         |          |             |
|      | <b>60 Other Social Security and Welfare Programmes</b> |   |         |          |             |
|      | <b>001 Direction and Administration</b>                |   |         |          |             |
|      | 01 Directorate of Pension                              |   |         |          |             |
|      |                                                        | O | 7,29.00 |          |             |
|      |                                                        | S | 7,00.00 | 14,29.00 | 7,42.31     |
|      |                                                        |   |         |          | (-) 6,86.69 |

a) Additional funds under 'Travel Expenses' (₹10.00 lakh) and 'Other Expenses' (₹6,85.50 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of final saving of ₹8.05 lakh and ₹6,37.73 lakh respectively, reasons for which have not been intimated (July 2012).

b) Reasons for the saving under 'Salaries' (₹36.42 lakh) have not been intimated (July 2012).

|      |                                                  |  |          |         |              |
|------|--------------------------------------------------|--|----------|---------|--------------|
| (14) | <b>110 Other Insurance Schemes</b>               |  |          |         |              |
|      | 5 Insurance Scheme for Rural Landless Households |  |          |         |              |
|      |                                                  |  | 20,00.00 | 7,26.47 | (-) 12,73.53 |

Reasons for the saving under 'Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses' (₹12,73.53 lakh) have not been intimated (July 2012).

|      |                              |  |         |         |             |
|------|------------------------------|--|---------|---------|-------------|
| (15) | <b>800 Other expenditure</b> |  |         |         |             |
|      | 2 Other Schemes              |  |         |         |             |
|      |                              |  | 3,12.00 | 1,35.15 | (-) 1,76.85 |

Reasons for the saving under 'Goa Freedom Fighters Pension – Pension and Retirement Benefits' (₹1,76.85 lakh) have not been intimated (July 2012).



**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                                                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (16) | <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                 |                    |                               |                                  |
|      | <b>80 General</b>                                                       |                    |                               |                                  |
|      | <b>001 Direction and Administration</b>                                 |                    |                               |                                  |
|      | 01 Telephone Bills of Relief<br>Commissioner and Deputy<br>Commissioner | 33.00              | ...                           | (-) 33.00                        |

Reasons for the saving under 'Financial Assistance/Relief (₹33.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                                             |         |      |             |
|------|-------------------------------------------------------------|---------|------|-------------|
| (17) | <b>101 Centre for Training in disaster<br/>preparedness</b> | 2,71.75 | 8.50 | (-) 2,63.25 |
|------|-------------------------------------------------------------|---------|------|-------------|

Reasons for the saving under 'Travel Expenses' (₹18.90 lakh), 'General Expenses' (₹25.00 – entire provision), 'Other Expenses' (₹96.37 lakh) and 'Financial Assistance/Relief' (₹1,16.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                                        |         |     |             |
|------|--------------------------------------------------------|---------|-----|-------------|
| (18) | <b>800 Other expenditure</b>                           |         |     |             |
|      | 05 XIII FCG Capacity Building for<br>Disaster Response | 4,00.00 | ... | (-) 4,00.00 |

Reasons for the saving under 'Financial Assistance/Relief (₹4,00.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                                                      |                    |         |         |
|------|----------------------------------------------------------------------|--------------------|---------|---------|
| (19) | <b>2506 LAND REFORMS</b>                                             |                    |         |         |
|      | <b>101 Regulation of Land Holding and<br/>        Tenancy</b>        |                    |         |         |
|      | 4 Annuity Payable to Religious,<br>Charitable and Other Institutions |                    |         |         |
|      |                                                                      | O      3,00.00     |         |         |
|      |                                                                      | R      (-) 1,85.65 | 1,14.35 | 1,14.35 |
|      |                                                                      |                    |         | ...     |

Saving under 'Annuity Charges – Grants-in-Aid' (₹1,58.11 lakh) was reappropriated to other heads without giving specific reasons and ₹27.54 lakh was surrendered due to technical reasons.

|      |                 |          |         |             |
|------|-----------------|----------|---------|-------------|
| (20) | 5 Other Schemes | 12,24.95 | 4,13.24 | (-) 8,11.71 |
|------|-----------------|----------|---------|-------------|

a) Reasons for the saving under 'Computerisation of Land Records – Modernisation' (₹5,75.57 lakh), entire provision under 'Special Component Plan' (₹1,25.00 lakh), 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2012).

b) Reasons for the saving under 'CSS of Strengthening of Revenue Administration and Updating of Land Records – Other Expenses' (₹57.77 lakh) have not been intimated (July 2012).

|      |                              |         |         |           |
|------|------------------------------|---------|---------|-----------|
| (21) | <b>800 Other expenditure</b> |         |         |           |
|      | 05 UPOR Project              | 2,40.00 | 1,80.29 | (-) 59.71 |

Reasons for the saving under 'Other Expenses' (₹59.71 lakh) have not been intimated (July 2012).

**GRANT NO.14 - REVENUE - contd.**

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>2053 DISTRICT ADMINISTRATION</b>     |                    |                                                          |                                        |
| <b>094 Other Establishments</b>             |                    |                                                          |                                        |
| 2 Acquisition of Land on Behalf of Railways | 12.00              | 14.43                                                    | (+ 2.43)                               |

Reasons for the excess under 'Bangalore Division – Salaries' (₹2.52 lakh) have not been intimated (July 2012).

|                                                                 |         |         |           |
|-----------------------------------------------------------------|---------|---------|-----------|
| (2) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>                   |         |         |           |
| <b>112 Rent Control</b>                                         |         |         |           |
| 01 House Rent and Accommodation Controller – Bangalore Division |         |         |           |
| O                                                               | 1,24.83 |         |           |
| S                                                               | 0.18    | 1,25.01 | 1,42.56   |
|                                                                 |         |         | (+ 17.55) |

Reasons for the excess under 'Salaries' (₹20.09 lakh) have not been intimated (July 2012).

|                                                        |            |            |            |
|--------------------------------------------------------|------------|------------|------------|
| (3) <b>2235 SOCIAL SECURITY AND WELFARE</b>            |            |            |            |
| <b>60 Other Social Security and Welfare Programmes</b> |            |            |            |
| <b>102 Pensions under Social Security Schemes</b>      |            |            |            |
| 2 Pension of Destitute Widows                          |            |            |            |
| O                                                      | 4,64,50.00 |            |            |
| S                                                      | 1,25,00.00 |            |            |
| R                                                      | (+ 8,29.78 | 5,97.79.78 | 5,97,80.99 |
|                                                        |            |            | (+ 1.21)   |

a) Additional funds under 'Pensions – Pension and Retirement Benefits' (₹1,25,00.00 lakh) were provided through Supplementary provision (Second and Third and Final instalment) and (₹8,29.78 lakh) through reappropriation due to more number of beneficiaries. Reasons for the excess under the head (₹52,33.81 lakh) have not been intimated (July 2012).

b) Reasons for the saving of entire provision under 'Special Component Plan' (₹37,72.80 lakh) and 'Tribal Sub-Plan' (₹14,59.80 lakh) have not been intimated (July 2012).

|                                                         |         |         |           |
|---------------------------------------------------------|---------|---------|-----------|
| (4) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b> |         |         |           |
| <b>01 Drought</b>                                       |         |         |           |
| <b>104 Supply of Fodder</b>                             | 1,21.00 | 1,54.00 | (+ 33.00) |

Reasons for the excess under 'Supply of Fodder – Financial Assistance/Relief' (₹33.00 lakh) have not been intimated (July 2012).

**GRANT NO.14 - REVENUE - contd.**

| <i>Head</i>                                                                             | <i>Total grant or appropriation</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------------|-------------------------------------|-----------------------------|------------------------------|
|                                                                                         |                                     | <i>(In lakhs of rupees)</i> |                              |
| (5) <b>05 State Disaster Response Fund</b>                                              |                                     |                             |                              |
| <b>101 Transfer to Reserve Funds and Deposit Account – State Disaster Response Fund</b> |                                     |                             |                              |
| 03 Central Share to State Disaster Response Fund                                        | 1,26,76.00                          | 1,96,99.00                  | (+ 70,23.00)                 |

Excess under 'Inter Account Transfers' (₹70,23.00 lakh) is due to the transfer of Central Government grants from National Disaster Relief Fund adjusted to the Fund through this head of account.

(6) **2250 OTHER SOCIAL SERVICES**

**800 Other expenditure**

        1 Muzrai Department

|   |          |            |            |           |
|---|----------|------------|------------|-----------|
| O | 81,23.90 |            |            |           |
| S | 87,32.12 |            |            |           |
| R | (+) 9.30 | 1,68,65.32 | 1,68,77.92 | (+) 12.60 |

a) Reasons for the excess under 'Maharaja Sanskrit College – Agama Section – Salaries' (₹12.71 lakh) have not been intimated (July 2012).

b) Additional funds under 'Temples and Other Religious Institutions – Grants-in-Aid' (₹87,32.12 lakh) were provided through Supplementary provision ( Second and Third and Final instalment) and (₹8.50 lakh) through reappropriation to meet the expenses towards Tastik Allowance and Grant-in-Aid Bill of Temple and other Religious Institutions.

c) Saving under 'Temples and Other Religious Institutions –Other Expenses' (₹21.45 lakh) were reappropriated to other heads without giving specific reasons.

d) Additional funds under 'Temples and Other Religious Institutions – Maintenance' (₹28.12 lakh) were provided through reappropriation to meet the expenses on conducting of Melukote Sri.Cheluvarnyana Swamy Vairumudi Utsava and for construction of Sabha Bhavana at Puttur.

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

(1) **2053 DISTRICT ADMINISTRATION**

**800 Other expenditure**

|                                  |          |          |              |
|----------------------------------|----------|----------|--------------|
| 09 Land Acquisition Compensation | 30,00,00 | 11,07,57 | (-) 18,92.43 |
|----------------------------------|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹18,92.43 lakh) have not been intimated (July 2012).

**GRANT NO.14 - REVENUE - conclud.**

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

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4515 CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                    |                                                        |                                  |
|     | <b>103 Rural Development</b>                                             |                    |                                                        |                                  |
|     | 1 Payments under Karnataka Land<br>Reforms Act 1961                      | 1,31.04            | 59.86                                                  | (-) 71.18                        |

Reasons for the saving under 'Payments in Cash to Land Lords for Land Vested in Government – Financial Assistance/Relief' (₹71.18 lakh) have not been intimated (July 2012).

**(x) STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of Thirteenth Finance Commission, the 'State Disaster Response Fund' was constituted in lieu of Calamity Relief Fund, by the State Government in the Public Account below the Head '8121-00-122-1-00'. Natural calamities such as drought, flood, cyclone, earthquake, fire etc. qualify for relief under this scheme. Contributions to the Fund are in the ratio of 75:25 between Government of India and State Government each year. In addition interest at the prescribed rate on the balances in the Fund will have to be credited to the Fund by debit to the major Head "2049 Interest Payments".

The contribution for the year 2011-12 received from Government of India is ₹1,26,76.00 lakh and State's contribution is ₹42,25.00 lakh, along with the Government of India contribution from National Disaster Relief Fund (₹70,23.00 lakh) is transferred to the Fund account. An amount of ₹1,00.00 lakh being the balance in the Calamity Relief Fund as on 01.04.2010 is also included in the State Disaster Response Fund Account. No Interest amount has been credited to the Fund.

The expenditure of ₹1,68,92.77 lakh released to the Deputy Commissioner of the Districts under 2245-Relief on Account of Natural Calamities [excluding the expenditure booked under 'Centre for Training in Disaster Preparedness' (₹8.50 lakh)] has been shown as met out of State Disaster Response Fund.

The balance in the fund as on 31<sup>st</sup> March 2012 was ₹73,47.23 lakh.

An account of transactions of the Fund is shown in Statement No.18 of the Finance Accounts 2011-12.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>			
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			

**Revenue –**

Original	75,87,24				
Supplementary	5,03,71		80,90,95	76,85,80	(-) 4,05,15
Amount surrendered during the year (March 2012)					3,27,14

**Capital –**

Original	21,97,00				
Supplementary	88,00		22,85,00	2,85,00	(-) 20,00,00
Amount surrendered during the year (March 2012)					20,00,00

**NOTES AND COMMENTS:**

(i) As against a saving of ₹4,05.15 lakh in the Revenue Section of the grant, the amount surrendered was ₹3,27.14 lakh (about 81 percent of the saving).

(ii) As against a saving of ₹20,00.00 lakh in the Capital Section, the entire amount was surrendered.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>				
	<b>800 Other expenditure</b>				
	02 XIII FCG – Employee and Pensioners Database				
	O	2,50.00			
	R	(-) 2,50.00		...	...

Saving under ‘Special Grants’ (₹2,50.00 lakh – entire provision) due to non-receipt of demand from the concerned departments, was surrendered.

**GRANT NO. 15 - INFORMATION TECHNOLOGY - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) <b>3425 OTHER SCIENTIFIC RESEARCH</b>			
<b>60 Others</b>			
<b>200 Assistance to Other Scientific Bodies</b>			
16 Science and Technology Schemes			
O	3,00.00		
R	(-) 1,40.00	1,60.00	1,60.00
			...

Saving under 'Grants-in-Aid' (₹40.00 lakh) on account of non-implementation of the schemes in full and ₹30.00 lakh due to economy measures, was reappropriated to other heads and ₹70.00 lakh due to non-receipt of proposals, was surrendered.

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

(1) <b>3425 OTHER SCIENTIFIC RESEARCH</b>			
<b>60 Others</b>			
<b>200 Assistance to Other Scientific Bodies</b>			
01 Assistance to Scientific Institutions			
O	5,01.00		
R	(+) 30.00	5,31.00	5,31.00
			...

Additional funds under 'Grants-in-Aid' (₹30.00 lakh) were provided through reappropriation for payment of rent to Karnataka Science and Technology Academy, salary to staff and administrative expenditure.

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

(1) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 Investments in General Financial Institutions</b>			
<b>190 Investments in Public Sector and Other Undertakings, Banks, etc.,</b>			
1 Investment in Infrastructure			
O	21,97.00		
S	88.00		
R	(-) 20,00.00	2,85.00	2,85.00
			...

a) Additional funds under 'Mahiti Bonds – Debt Servicing' (₹88.00 lakh) were provided through Supplementary provision (Third and Final instalment) for repayment of loan to HUDCO from KBITS.

**GRANT NO. 15 - INFORMATION TECHNOLOGY - conold.**

b) Saving under 'Karnataka Viability Gap – Investment' (₹10,00.00 lakh – entire provision) due to non-receipt of proposals from the concerned departments and 'Equity for PPP Project – Investment' (₹10,00.00 lakh – entire provision) due to non-receipt of specific proposals, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

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

|                                       | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                       | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                   |                                 |                               |                                  |
| <b>2216 HOUSING</b>                   |                                 |                               |                                  |
| <b>2217 URBAN DEVELOPMENT</b>         |                                 |                               |                                  |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b> |                                 |                               |                                  |
| <b>6216 LOANS FOR HOUSING</b>         |                                 |                               |                                  |

**Revenue –**

|                                    |             |  |             |             |                |
|------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                           | 12,33,69,70 |  | 13,00,64,15 | 11,24,59,73 | (-) 1,76,04,42 |
| Supplementary                      | 66,94,45    |  |             |             |                |
| Amount surrendered during the year |             |  |             |             | NIL            |

**Capital –**

|                                    |          |  |          |          |     |
|------------------------------------|----------|--|----------|----------|-----|
| Original                           | 15,35,00 |  | 15,35,00 | 15,35,00 | ... |
| Supplementary                      | ...      |  |          |          |     |
| Amount surrendered during the year |          |  |          |          | NIL |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,76,04.42 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

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

|     | <i>Head</i>                       | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                   | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2216 HOUSING</b>               |                             |                               |                                  |
|     | <b>02 Urban Housing</b>           |                             |                               |                                  |
|     | <b>101 Housing for Urban Poor</b> |                             |                               |                                  |
|     | 07 Vajpayee Urban Housing Scheme  | 2,50,00.00                  | 1,77,00.00                    | (-) 73,00.00                     |

Reasons for the final saving under 'Special Development Plan' (₹27,90.00 lakh), 'Special Component Plan' (₹22,90.00 lakh) and 'Tribal Sub-Plan' (₹22,20.00 lakh) have not been intimated (July 2012).

(2) **102 House sites to Weaker Sections of Societies**

|                               |             |  |          |          |              |
|-------------------------------|-------------|--|----------|----------|--------------|
| 02 Housing for Weaker Section |             |  | 58,00.00 | 33,00.00 | (-) 25,00.00 |
| O                             | 60,00.00    |  |          |          |              |
| R                             | (-) 2,00.00 |  |          |          |              |

a) Saving under 'Special Development Plan' (₹2,00.00 lakh) was reappropriated to other heads, without giving specific reasons.



**GRANT NO. 16 – HOUSING - contd.**

b) Reasons for the saving under the above head (₹4,00.00 lakh), 'Special Component Plan' (₹14,00.00 lakh) and 'Tribal Sub-Plan' (₹7,00.00 lakh) have not been intimated (July 2012).

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (3) <b>03 Rural Housing</b>                        |                    |                                                          |                                        |
| <b>102 Provision of house site to the landless</b> |                    |                                                          |                                        |
| 01 House Sites for Landless                        | 89,05.76           | 56,55.76                                                 | (-) 32,50.00                           |

Reasons for the final saving under 'Special Development Plan' (₹4,00.00 lakh), 'Special Component Plan' (₹19,50.00 lakh) and 'Tribal Sub-Plan' (₹9,00.00 lakh) have not been intimated (July 2012).

|                                          |              |          |         |              |
|------------------------------------------|--------------|----------|---------|--------------|
| (4) <b>80 General</b>                    |              |          |         |              |
| <b>198 Assistance to Gram Panchayats</b> |              |          |         |              |
| 6 Grama Panchayats – CSS / CPS           |              |          |         |              |
| O                                        | 1,08,36.52   |          |         |              |
| R                                        | (-) 87,78.78 | 20,57.74 | 9,04.16 | (-) 11,53.58 |

Saving under 'Block Grants' various Districts (₹87,78.78 lakh) was reappropriated to other heads. Reasons for the final saving under 'Chitradurga' (₹3,55.37 lakh), 'Tumkur' (₹1,48.47 lakh) and 'Belgaum' (₹6,49.74 lakh) have not been intimated (July 2012).

|                                     |            |            |              |  |
|-------------------------------------|------------|------------|--------------|--|
| (5) <b>800 Other expenditure</b>    |            |            |              |  |
| 04 Indira Awaz Yojana – State Share | 1,62,50.00 | 1,30,85.53 | (-) 31,64.47 |  |

Reasons for the final saving under 'Other Expenses' (₹6,64.47 lakh) 'Special Development Plan' (₹10,00.00 lakh) and 'Special Component Plan' (₹15,00.00 lakh) have not been intimated (July 2012).

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

|                                          |             |            |            |     |
|------------------------------------------|-------------|------------|------------|-----|
| (1) <b>2216 HOUSING</b>                  |             |            |            |     |
| <b>80 General</b>                        |             |            |            |     |
| <b>198 Assistance to Gram Panchayats</b> |             |            |            |     |
| 1 Grama Panchayats                       |             |            |            |     |
| O                                        | 2,54,02.25  |            |            |     |
| R                                        | (+ 87,78.78 | 3,41,81.03 | 3,41,81.03 | ... |

Additional funds under 'Block Grants – Lumpsum – Zilla Panchayats' (₹87,78.78 lakh) were provided through reappropriation to meet expenses towards completion of Basava Vasathi Yojana.

**GRANT NO. 16 – HOUSING - conclud.**

| <i>Head</i>                                                                                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                                                                                      |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (2) <b>2217 URBAN DEVELOPMENT</b>                                                                                                                    |                    |                               |                                  |
| <b>04 Slum Area Improvement</b>                                                                                                                      |                    |                               |                                  |
| <b>191 Assistance to Local Bodies,<br/>        Corporations,Urban Development<br/>        Authorities,Town Improvements<br/>        Boards,etc.,</b> |                    |                               |                                  |
| 2 Karnataka Slum Development Board                                                                                                                   |                    |                               |                                  |
| O       65,48.80                                                                                                                                     |                    |                               |                                  |
| S       66,94.03                                                                                                                                     |                    |                               |                                  |
| R       (+ ) 2,00.00                                                                                                                                 | 1,34,42.83         | 1,42,42.82                    | (+ ) 7,99.99                     |

a) Additional funds under ‘Integrated Housing and Slum Development Programmes (I.H.S.D.P) – Subsidies’ (₹66,94.02 lakh) were provided through Supplementary provision (Second and Third and Final instalment) for release of Central Grants and State shares.

b) Additional funds under ‘Improvement of Slums – Subsidies’ (₹2,00.00 lakh) were provided through reappropriation to meet expenses towards the improvement of slums in Shikaripur.

c) Reasons for the final excess under the same head (₹7,99.99 lakh) have not been intimated (July 2012).

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

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

**MAJOR HEADS:**

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

**Revenue –**

Original	1,20,60,69,85			
Supplementary	6,54,94,37	1,27,15,64,22	1,21,19,47,36	(-) 5,96,16,86
Amount surrendered during the year (March 2012)				1,05,41,30

**Capital –**

Original	3,25,21,87			
Supplementary	56,45,00	3,81,66,87	2,78,08,87	(-)1,03,58,00
Amount surrendered during the year (March 2012)				64,76,37

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section (₹90,15.34 lakh) initially met through the additional releases by executive orders (6), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹5,96,16.86 lakh in the Revenue Section, the amount surrendered was ₹1,05,41.30 lakh (about 18 percent of the saving).

(iii) As against a saving of ₹1,03,58.00 lakh in the Capital Section, the amount surrendered was ₹64,76.37 lakh (about 63 percent of the saving).

**GRANT NO.17 - EDUCATION - contd.**

(iv) Expenditure incurred under the following heads attract the criteria of 'New Service':

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	<b>2202 GENERAL EDUCATION</b>			
	<b>01 Elementary Education</b>			
	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
	6 Akshara Dasoha Scheme			
	01 Block Assistance to Zilla Panchayats			
	401 Bangalore (Urban)	20,90.00	1,19,36.55	98,46.55
(2)	<b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
	1 Taluk Panchayats			
	01 Block Grants			
	300 Lumpsum – Zilla Parishads	...	95,63.41	95,63.41
(3)	<b>02 Secondary Education</b>			
	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
	1 Zilla Panchayats			
	01 Block Grants			
	300 Lumpsum – Zilla Parishads	...	1,95.19	1,95.19
(4)	<b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
	1 Taluk Panchayats			
	01 Block Grants			
	300 Lumpsum – Zilla Parishads	...	28,30.21	28,30.21
(5)	<b>03 University and Higher Education</b>			
	<b>103 Government Colleges and Institutes</b>			
	2 Other Government Colleges			
	01 Other Government Colleges			
	003 Pay-Staff	18,61.18	65,61.74	47,00.56
(6)	004 Interim Relief	...	2,15.89	2,15.89
(7)	<b>2203 TECHNICAL EDUCATION</b>			
	<b>105 Polytechnics</b>			
	01 Polytechnics			
	014 Other Allowance	3,21.10	11,78.48	8,57.38
(8)	<b>112 Engineering/Technical Colleges and Institutes</b>			
	02 S.K.S.J.T Institute, Bangalore			
	003 Pay-Staff	1,03.06	5,05.60	4,02.54

**GRANT NO.17 - EDUCATION - contd.**

<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(9) 014 Other Allowance	29.38	1,86.65	1,57.27

(v) 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) <b>2058 STATIONERY AND PRINTING</b>			
<b>101 Purchase and Supply of Stationery         Stores</b>			
01 Stationery Depots			
O      24,49.49			
R      (-) 5,49.94		18,99.55	19,01.78
			(+ ) 2.23

a) Saving under 'Materials and Supplies' (₹1,34.41 lakh) due to economy measures and ₹1,05.00 lakh due to obtaining competitive rates by floating open tenders as per K.T.T.P rules and Inventory method, was reappropriated to other heads and ₹2,27.29 lakh for the same reason mentioned above, was surrendered.

b) Saving under 'Other Expenses' (₹71.44 lakh) due to reduction in quantity of printing of Text Books for 2012-13 from Karnataka Text Book Society, was surrendered and ₹10.00 lakh due to postponement of transportation of text books on account of delay in fixing the price of 2012-13 – academic year text books, was reappropriated to other heads.

(2) <b>104 Cost of printing by Other Sources</b>				
O      6,32.65				
R      (-) 1,91.34		4,41.31	4,41.31	...

Saving under 'General Expenses' (₹1,11.34 lakh) due to non-receipt of bills from Nasik Government Press and maintenance of multi colour printing work being done in the department itself, was surrendered and ₹75.00 lakh due to exercise of strict control over printing from outside sources, was reappropriated to other heads.

(3) <b>2202 GENERAL EDUCATION</b>				
<b>01 Elementary Education</b>				
<b>053 Maintenance of Buildings</b>				
01 Maintenance of School Buildings				
O      20,42.56				
R      (-) 5,60.00		14,82.56	14,59.32	(-) 23.24

Saving under 'Maintenance' (₹5,60.00 lakh) due to utilisation of Sarvashikshana Abhiyana and R.M.S.A. allotted grants for repair works of Government Primary and Secondary Schools, was reappropriated to other heads and reasons for the final saving of ₹12.52 lakh under the head and 'Capital Expenses' (₹10.72 lakh) have not been intimated (July 2012).

**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>107 Teachers Training</b>			
09 Teachers Training and Orientation Training Centres	15,16.22	11,33.41	(-) 3,82.81

Reasons for the saving mainly under ‘Salaries’ (₹3,78.47 lakh) have not been intimated (July 2012).

(5) <b>196 Assistance to Zilla Parishads / District Level Panchayats</b>				
1 Zilla Panchayat				
O	3,49,95.08			
S	1,51,80.96			
R	(-) 1,03,89.62	3,97,86.42	2,24,54.47	(-) 1,73,31.95

a) Additional funds under ‘Block Assistance to Zilla Panchayats – Lumpsum – Zilla Parishads’ (₹1,51,49.53 lakh) provided through Supplementary provision (Second instalment) for payment of Interim Relief for 4 months proved unnecessary in view of final saving (₹1,44,17.36 lakh) under the head, reasons for which have not been intimated (July 2012).

b) Additional funds under ‘Block Assistance to Zilla Panchayats – Koppal’ (₹3,25.40 lakh), ‘Bidar’ (₹2,44.87 lakh) and ‘Haveri’ (₹1,72.04 lakh) were provided through reappropriation to meet salary expenditure.

c) Saving under ‘Lumpsum – Zilla Parishads’ (₹78,96.51 lakh) and ‘Special Component Plan’ (₹32,35.42 lakh) was reappropriated to other heads, without giving specific reasons.

d) Reasons for the saving under ‘Special Component Plan’ (₹15,14.58 lakh), ‘Tribal Sub-Plan’ (₹14,00.00 lakh – entire provision) have not been intimated (July 2012).

(6) <b>02 Secondary Education</b>				
<b>001 Direction and Administration</b>				
01 Director of Pre-University Education				
O	8,40.01			
R	(-) 55.52	7,84.49	7,38.05	(-) 46.44

a) Saving mainly under ‘Purchase of Furniture and Fixture for Office’ (₹69.16 lakh) due to delay in establishment of Pre-university Education Examination Board and ‘Salaries’ (₹28.80 lakh) due to vacant posts, was surrendered.

b) Additional funds under ‘Salaries’ (₹44.26 lakh) provided through reappropriation for payment of salary proved excessive in view of final saving of ₹42.93 lakh, reasons for which have not been intimated (July 2012).

(7) <b>101 Inspection</b>	3,67.63	3,26.76	(-) 40.87
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Reasons for the saving mainly under ‘Salaries’ (₹27.51 lakh) have not been intimated (July 2012).

**GRANT NO.17 - EDUCATION - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) <b>105 Teachers Training</b>			
01 Graduate Teachers under Training			
O	4,19.40		
R	(-) 1,00.00	3,19.40	1,20.36
			(-) 1,99.04

Saving under 'Subsidiary Expenses' (₹1,00.00 lakh) due to delay in planning for Graduation of Primary School teachers in service, was reappropriated to other heads. Reasons for the final saving of ₹1,99.04 lakh under the head have not been intimated (July 2012).

(9) <b>106 Text Books</b>				
09 Text Books – Directorate Press and Depots				
O	12,91.39			
R	(-) 4,48.28	8,43.11	8,55.11	(+ 12.00)

a) Saving under 'Materials and Supplies' (₹99.00 lakh) due to obtaining work orders for printing free Text Books on the basis of capacity of the press, was reappropriated to other heads and ₹2,44.79 lakh due to considerable decrease in printing of Text Books for 2012-13, was surrendered.

b) Saving under 'General Expenses' (₹66.93 lakh) due to merger of Directorate of Text Books with Karnataka Text Book Society and 'Salaries' (₹31.22 lakh) due to non-payment of Other Allowances – voluntary retirement staff and those removed from service, was surrendered.

c) Reasons for the final excess under 'Salaries' (₹11.93 lakh) have not been intimated (July 2012).

(10) <b>108 Examinations</b>				
02 Vocationalisation of Higher Secondary Education (Examination Charges)				
O	88.32			
R	(-) 35.24	53.08	53.09	(+ 0.01)

Saving under 'Other Expenses' (₹35.24 lakh) due to non-utilisation of District Level Examination Grant on account of cancellation of Vocational Education Courses, was surrendered.

(11) <b>109 Government Secondary Schools</b>				
03 High Schools (District Sector Schemes)				
O	25,00.00			
R	(-) 25,00.00	...	...	...

Saving under 'Other Expenses' (₹10,00.00 lakh – entire provision), 'Special Component Plan' (₹10,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹5,00.00 lakh – entire provision) due to drawal of amount under District sectors for payment of salary to the teachers of Government High Schools instead of this head, was reappropriated to other heads.

**GRANT NO.17 - EDUCATION - contd.**

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>			
(12)	13	Junior Colleges					
		O	5,09,84.44				
		S	33,04.15				
		R	(-) 82.14		5,42,06.45	3,98,44.42	(-) 1,43,62.03

a) Saving under 'Salaries' (₹77.59 lakh) due to non-acceptance of Medical bills due to clarification sought for from the Government, was surrendered.

b) Additional funds under 'Salaries' (₹33,04.15 lakh) were provided through Supplementary provision (Second instalment) for payment of Interim Relief for four months proved unnecessary in view of final saving of ₹96,47.54 lakh under the head, reasons for which have not been intimated (July 2012).

c) Reasons for the saving under 'Special Component Plan' (₹25,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15,00.00 lakh – entire provision) and 'Other Expenses' (₹7,14.48 lakh) have not been intimated (July 2012).

(13)	14	Assistance to GIA High Schools and Junior Colleges for providing Computer Education			5,00.00	...	(-) 5,00.00
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Reasons for the saving under 'Other Expenses' (₹2,50.00 lakh – entire provision), 'Special Component Plan' (₹1,75.00 lakh – entire provision), 'Tribal Sub-Plan' (₹75.00 lakh – entire provision) have not been intimated (July 2012).

(14)	<b>800</b>	<b>Other expenditure</b>					
	4	Vocationalisation of Secondary Education					
		O	18,25.12				
		S	0.01				
		R	(+) 1,64.32		19,89.45	15,04.80	(-) 4,84.65

a) Additional funds under 'Other Expenses' (₹0.01 lakh – token provision) were provided through Supplementary provision (Third and Final instalment).

b) Additional funds under 'Other Expenses' (₹5,60.00 lakh) were provided through reappropriation for payment of salary and other allowances of the staff working under job oriented courses and other departments.

c) Saving under 'Other Expenses' (₹3,56.44 lakh) due to stoppage of admission to Vocational Education Courses from 2010-11 and relieving staff who had rendered service for less than 5 years in the Vocational Education institutions and 'Subsidiary Expenses' (₹29.05 lakh) due to transfer of Officers, was surrendered.

d) Reasons for the final saving under 'Special Component Plan' (₹2,59.20 lakh – entire provision), 'Subsidiary Expenses' (₹1,20.36 lakh) and 'Tribal Sub-Plan' (₹1,04.80 lakh – entire provision) have not been intimated (July 2012).



**GRANT NO.17 - EDUCATION - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(15) <b>03 University and Higher Education</b>			
<b>102 Assistance to Universities</b>			
05 Mangalore University			
O	23,45.00		
S	4,00.00	27,45.00	24,45.00
			(-) 3,00.00

Additional funds under 'Grants-in-Aid' ₹3,00.00 lakh and ₹1,00.00 lakh provided through Supplementary provision (First and Second instalment respectively) towards expenditure of establishment PG Centre at Kushalanagar, Kodagu district proved excessive in view of final saving of ₹3,00.00 lakh, reasons for which have not been intimated (July 2012).

(16) 12 Open University				
O	1,00.00			
R	(-) 1,00.00	...	...	...

Saving under 'Grants-in-Aid' (₹1,00.00 lakh – entire provision) as there was no likelihood of establishment of Karnataka State Open University, was reappropriated to other heads.

(17) 32 Lalithakala University				
O	2,50.00			
R	(-) 1,70.00	80.00	...	(-) 80.00

Saving under 'Grants-in-Aid' (₹1,70.00 lakh) due to non-establishment of Lalithakala University was reappropriated to other heads. Reasons for the final saving under 'Special Component Plan' (₹50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹30.00 lakh – entire provision) have not been intimated (July 2012).

(18) <b>103 Government Colleges and Institutes</b>				
1 Government Colleges of Education				
O	...			
S	12,00.00	12,00.00	...	(-) 12,00.00

Funds under 'Strengthening of First Grade Colleges for Providing Post Graduate Courses – One Time ACA – General Expenses' (₹12,00.00 lakh) provided through Supplementary provision (Second instalment) for upgrading the First Grade Colleges to provide for PG Courses proved unnecessary in view of final saving (₹12,00.00 lakh – entire provision) under the head, reasons for which have not been intimated (July 2012).

(19) <b>112 Institutes of Higher Learning</b>				
09 National Accreditation Council				
O	1,00.00			
R	(-) 1.48	98.52	67.32	(-) 31.20

Reasons for the saving under 'Other Expenses' (₹31.20 lakh) have not been intimated (July 2012).

**GRANT NO.17 - EDUCATION - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(20) <b>800 Other expenditure</b>			
1 Collegiate Education			
O	2,90.56		
R	(-) 99.87	1,90.69	1,58.50
			(-) 32.19

a) Saving under 'Introduction of Computer Education in Degree Colleges – Other Expenses' (₹64.87 lakh – almost entire provision), 'Special Component Plan' (₹25.00 lakh – entire provision), 'Tribal Sub-Plan' (₹10.00 lakh – entire provision) due to non receipt of approval from Government for payment of honorarium to guest lecturers and due to non response by required number of organisations for the tender called for providing computer facilities to students studying in Government colleges, was surrendered.

b) Reasons for the saving under 'Establishment and Equipment to Student Hostels – Salaries' (₹32.18 lakh) have not been intimated (July 2012).

(21)      5 Acquisition of Land on Behalf of Educational Institutions	10,00.00	7,91.98	(-) 2,08.02
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Reasons for the saving under 'Capital Expenses' (₹2,08.02 lakh) have not been intimated (July 2012).

(22)      7 Buildings	5,00.00	...	(-) 5,00.00
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Reasons for the saving under 'HUDCO Loans for Classrooms – Debt Servicing' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

(23)      9 Karnataka Knowledge Commission			
O	11,50.00		
R	(-) 2,25.00	9,25.00	8,95.00
			(-) 30.00

Saving under 'Grants-in-Aid' (₹2,25.00 lakh) due to non-receipt of proposals for grant, was reappropriated to other heads. Reasons for the final saving of ₹25.00 lakh under the head have not been intimated (July 2012).

(24) <b>04 Adult Education</b>			
<b>001 Direction and Administration</b>			
05 Implementation of Sakshara Bharatha - 2012			
O	4,85.00		
S	7,70.77	12,55.77	11,02.00
			(-) 1,53.77

Additional funds under 'Grants-in-Aid' (₹7,70.77 lakh) provided through Supplementary provision (Second instalment) towards State share proved excessive in view of final saving of ₹1,53.77 lakh, reasons for which have been intimated (July 2012).

**GRANT NO.17 - EDUCATION - contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(25)	<b>05 Langauge Development</b>			
	<b>103 Sanskrit Education</b>			
	01 Government Sanskrit Colleges	2,91.84	2,10.91	(-) 80.93
Reasons for the saving under 'Building Expenses' (₹60.27 lakh – entire provision) and 'Salaries' (₹20.07 lakh) have not been intimated (July 2012).				
(26)	20 Central Sector Schemes for Improvement of Sanskrit Education	10,00.00	...	(-) 10,00.00
Reasons for the saving under 'Grants-in-Aid' (₹10,00.00 lakh – entire provision) have not been intimated (July 2012).				
(27)	<b>80 General</b>			
	<b>196 Assistance to Zilla Parishads/District Level Panchayats</b>			
	6 Zilla Panchayats – CSS / CPS	9,16.33	23.65	(-) 8,92.68
Reasons for the final saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools' (₹8,92.68 lakh – entire provision) in all Districts except Bijapur, Bellary, Bidar and Haveri have not been intimated (July 2012).				
(28)	<b>800 Other expenditure</b>			
	01 Committees and Boards of General Education	72.53	21.17	(-) 51.36
Reasons for the saving under 'Other Expenses' (₹49.28 lakh) have not been intimated (July 2012).				
(29)	07 Department of SCERT	1,00.00	67.40	(-) 32.60
Reasons for the saving under 'Other Expenses' (₹32.60 lakh) have not been intimated (July 2012).				
(30)	23 Computer Literacy Awareness in Secondary Schools	1,60,00.00	33,49.81	(-) 1,26,50.19
Reasons for the saving under 'Other Expenses' (₹92,42.02 lakh), 'Special Component Plan' (₹23,91.91 lakh) and 'Tribal Sub-Plan' (₹10,16.27 lakh) have not been intimated (July 2012).				
(31)	35 GIA in Education			
	O	65,00.00		
	R	(-) 55,04.30	9,95.70	...
				(-) 9,95.70

a) Out of saving under 'Grants-in-Aid' (₹40,04.30 lakh) reappropriated to other heads, ₹33,00.00 lakh due to delay in issue of proposals for grant and ₹7,04.30 lakh due to drawal of salary grant of private primary and secondary schools newly included under G.I.A. schools under District sectors

**GRANT NO.17 - EDUCATION - contd.**

proved injudicious in view of final saving of ₹9,95.70 lakh, reasons for which have not been intimated (July 2012).

b) Saving under 'Special Component Plan' (₹10,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹5,00.00 lakh – entire provision) due to delay in issue of proposals for grants, was reappropriated to other heads.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(32)	38	Reimbursement of Medical Expenses	5,00.00	...	(-) 5,00.00

Reasons for the saving under 'Tribal Sub-Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

(33)	43	Scheme for Providing Quality Education in Madrasas (S.P.Q.E.M) – G.I.A			
		O	...		
		S	4,90.17	4,90.17	52.08
					(-) 4,38.09

Funds under 'Grants-in-Aid' (₹4,90.17 lakh) provided through Supplementary provision (First instalment) for imparting quality education in 8 Madrasas (S P Q E M) proved excessive in view of final saving of ₹4,38.09 lakh under the head, reasons for which have not been intimated (July 2012).

(34)	44	Infrastructure Development of Minority Institutions (I.D.M.I) – G.I.A			
		O	...		
		S	4,39.23	4,39.23	2,81.98
					(-) 1,57.25

Funds under 'Grants-in-Aid' (₹4,39.23 lakh) provided through Supplementary provision (First and Third and Final instalment) for infrastructure development of 15 Minority Institutions proved excessive in view of final saving of ₹1,57.25 lakh under the head, reasons for which have not been intimated (July 2012).

(35)	<b>2203</b>	<b>TECHNICAL EDUCATION</b>			
	<b>105</b>	<b>Polytechnics</b>			
	09	Government Polytechnic Upgradation – One Time ACA			
		O	...		
		S	6,00.00	6,00.00	2,58.78
					(-) 3,41.22

Funds under 'General Expenses' (₹6,00.00 lakh) provided through Supplementary provision (Second instalment) for general expenses in respect of Government Polytechnics proved excessive in view of final saving of ₹3,41.22 lakh under the head, reasons for which have not been intimated (July 2012).

**GRANT NO.17 - EDUCATION - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(36)	<b>800 Other expenditure</b>				
	06 Buildings for Technical Schools, Polytechnics and Engineering Colleges				
		O	11,26.51		
		R	(-) 10,05.58	1,20.93	88.46
					(-) 32.47

a) Saving under 'Salaries' (₹9,97.07 lakh) due to revised AICTE salary fixed by the Finance Department and also non-filling up of vacant posts, was surrendered.

b) Reasons for the saving under 'Special Component Plan' (₹25.00 lakh – entire provision), 'Tribal Sub-Plan' (₹15.00 lakh – entire provision) and excess under 'Salaries' (₹7.53 lakh) have not been intimated (July 2012).

(37)	16 EDUSAT				
		O	30.00		
		R	(-) 30.00	...	...

Saving under 'Other Expenses' (₹30.00 lakh – entire provision) due to non-receipt of approval from the Government in time to purchase Machinery and Equipment relating to providing Satellite Education for 2011-12 and also due to economy measures, was surrendered.

(38)	19 Implementation of AICTE Pay Scale				
		O	50,00.00		
		R	(-) 50,00.00	...	...

Saving under 'Other Expenses' (₹46,49.00 lakh) was reappropriated to other heads and ₹3,51.00 lakh was surrendered without giving specific reasons.

(39)	<b>2204 SPORTS AND YOUTH SERVICES</b>				
	<b>102 Youth Welfare Programmes for Students</b>				
	1 National Cadet Corps				
		O	32,81.46		
		R	(-) 9,02.96	23,78.50	24,06.94
					(+) 28.44

a) Saving under 'National Cadet Corps – General Expenses' (₹3,89.95 lakh), 'Other Expenses' (₹2,34.12 lakh) due to non-approval by the authority to increase the strength of the NCC Cadets and also due to less attendance of NCC Cadets, 'Salaries' (₹1,79.91 lakh) due to non-filling up of vacant posts in the department, was surrendered.

b) Saving under 'General Expenses' (₹33.50 lakh) due to non-sanctioning of New Raising Units due to administrative reasons and ₹75.21 lakh due to decrease in the strength of the NCC Cadets, was reappropriated to other heads.

**GRANT NO.17 - EDUCATION - contd.**

c) Additional funds under 'Building Expenses' (₹25.00 lakh) provided through reappropriation, proved excessive in view of surrender of ₹17.25 lakh due to short fall in requirement of funds to pay the rent.

d) Reasons for the final excess under 'Salaries' (₹28.38 lakh) have not been intimated (July 2012).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2202 GENERAL EDUCATION</b>				
	<b>01 Elementary Education</b>				
	<b>107 Teachers Training</b>				
	06 Non-Government Teachers' Training Institutions				
		O	7,36.20		
		R	(+) 1,34.41		
			8,70.61	8,15.94	(-) 54.67

Additional funds under 'Grants-in-Aid' (₹1,34.41 lakh) were provided through reappropriation for payment of expenses towards Salary , Dearness Allowance and Interim Relief. Reasons for the final saving of ₹54.67 lakh under the head, have not been intimated (July 2012).

(2)	<b>109 Scholarships and Incentives</b>				
	03 Vidya Vikasa Scheme				
		O	83,19.00		
		R	(+) 5,50.00		
			88,69.00	88,09.91	(-) 59.09

Additional funds under 'Special Component Plan' (₹3,00.00 lakh), 'Tribal Sub-Plan' (₹1,50.00 lakh) and 'Special Development Plan' (₹1,00.00 lakh) provided through reappropriation towards supplying organisations to supply free uniforms proved excessive in view of final saving of ₹59.09 lakh under the head. Reasons for the saving under 'Special Development Plan' (₹48.18 lakh) have not been intimated (July 2012).

(3)	<b>196 Assistance to Zilla Parishads/District Level Panchayats</b>				
	6 Akshara Dasoha Scheme				
		O	4,37,85.37		
		S	1,05,72.00		
		R	(+) 1,03,89.62		
			6,47,46.99	6,07,76.58	(-) 39,70.41

a) Funds under 'Block Assistance to Zilla Panchayats – Lumpsum – Zilla Parishads' (₹1,05,72.00 lakh) provided through Supplementary provision (Second instalment) towards Akshara Dasoha (Mid-Day Meal) programme proved unnecessary in view of final saving of entire provision, reasons for which have not been intimated (July 2012).

b) Additional funds under 'Block Assistance to Zilla Panchayats – Bangalore (Urban)' (₹30,66.85 lakh) provided through reappropriation for purchase of Thoor Dhal for Akshara Dasoha programme for payment to Managing Director, Karnataka Food and Civil Supplies Corporation Limited

**GRANT NO.17 - EDUCATION - contd.**

proved insufficient in view of final excess of ₹67,79.70 lakh – (Attracts the criteria of ‘New Service’ under the head), reasons for which have not been intimated (July 2012).

c) Additional funds under ‘Block Assistance to Zilla Panchayats’ (₹73,22.77 lakh) in respect of several Districts were provided through reappropriation to meet expenses towards Midday Meal Scheme.

d) Reasons for the final saving and excess under ‘Block Assistance to Zilla Panchayats’ (₹39,70.41 lakh) in respect of several districts have not been intimated (July 2012).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>			
1 Taluk Panchayats			
O	45,48,74.36		
R	(+) 4,40.23	45,53,14.59	46,45,91.62
			(+) 92,77.03

a) Additional funds under ‘Block Grants’ (₹4,40.23 lakh) provided through reappropriation for payment of salary grant in respect of 611 approved staff of 101 Private Primary Schools opened prior to 1986-87 and between 01-06-1987 to 1990-91, proved insufficient in view of the final excess of ₹92,77.03 lakh, reasons for which have not been intimated (July 2012).

b) Reasons for the excess under ‘Block Grants’ (₹92,77.03 lakh) in respect of several districts have not been intimated (July 2012).

(5) <b>02 Secondary Education</b>			
<b>197 Assistance to Block Panchayats /Intermediate Level Panchayats</b>			
1 Taluk Panchayats		12,53,36.20	12,68,56.32
			(+) 15,20.12

Reasons for the excess under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹28,30.21 lakh – without Budget provision – Attracts criteria of New Service) and saving under ‘Block Grants – Hassan’ (₹10,90.44 lakh), ‘Kolar’ (₹1,70.71 lakh), ‘Ramanagara’ (₹28.01 lakh) and ‘Chitradurga’ (₹11.19 lakh) have not been intimated (July 2012).

(6) <b>800 Other expenditure</b>			
1 Other Schemes			
O	1,92,90.78		
S	1,00,00.00		
R	(+) 67,04.66	3,59,95.44	3,47,82.63
			(-) 12,12.81

a) Additional funds under ‘Bicycles to VIII Standard Students’ (₹43,00.00 lakh), ‘Special Component Plan’ (₹20,00.00 lakh) and ‘Tribal Sub-Plan’ (₹10,00.00 lakh) were provided through reappropriation for payment of pending bills to suppliers of Bicycles Scheme and Additional funds under ‘Other Expenses’ (₹1,00,00.00 lakh) provided through Supplementary provision (Second instalment) to meet expenditure towards supply of free bicycles to all the students of Government Aided Schools proved excessive in view of final saving of ₹76.01 lakh under the head, reasons for which have not been intimated (July 2012).

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b) Saving under 'Opening of Schools for Girls – KGBV Model – SDP – Special Component Plan' (₹3,00.00 lakh), 'Tribal Sub-Plan' (₹1,50.00 lakh) and 'Special Development Plan' (₹1,00.00 lakh) due to less number of admissions to Kasturba Ladies School started by the State Government, was reappropriated to other heads.

c) Saving under 'Financial Assistance and Reimbursement of Fees and Vidya Vikasa – Subsidies' (₹10.78 lakh) due to reduction in amount of refund of fees to girl students studying in Government Pre-University Colleges, was surrendered and saving under 'Grants-in-Aid' (₹34.56 lakh) due to vacant posts, was reappropriated to other heads.

d) Reasons for the final saving under 'Financial Assistance and Reimbursement of Fees and Vidya Vikasa – Grant-in-Aid' (₹3,15.84 lakh), 'Special Component Plan' (₹2,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision), 'Reimbursement of Non-Government Fees of SC / ST students studying in Government High Schools – Special Component Plan' (₹2,02.88 lakh) and 'Tribal Sub-Plan' (1,50.53 lakh), 'Bicycles to VIII Standard Students – Special Component Plan' (₹16.91 lakh) and 'Tribal Sub-Plan' (₹43.88 lakh), 'Opening of Schools for Girls – KGBV Model – SDP' (₹1,27.13 lakh), and reason for the excess under 'Karnataka Secondary Education Examination Board – Salaries' (₹21.41 lakh) have not been intimated (July 2012).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) <b>03 University and Higher Education</b>			
<b>102 Assistance to Universities</b>			
22 Women's University – Bijapur			
O	6,50.00		
R	(+ 3,20.00	9,70.00	9,70.00
			...

Additional funds under 'Grants-in-Aid' (₹3,20.00 lakh) were provided through reappropriation to meet expenses towards development works of Bijapur Women's University and also on on-going constructions of various buildings, sport complex, buildings etc.,

(8) 23 Tumkur University			
O	11,00.00		
S	15.00		
R	(+ 3,75.00	14,90.00	15,20.47
			(+ 30.47

a) Additional funds under 'Grants-in-Aid' (₹15.00 lakh) provided through Supplementary provision (Second instalment) towards purchase of essential books and journals to Library of Tumkur University proved insufficient, in view of final excess of ₹30.47 lakh under the head, reasons for which have not been intimated (July 2012).

b) Additional funds under 'Grants-in-Aid' (₹3,75.00 lakh) were provided through reappropriation for taking up various urgent infrastructure works and renovation of classrooms, constituent colleges, seminar halls etc.



**GRANT NO.17 - EDUCATION - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) <b>2203 TECHNICAL EDUCATION</b>			
<b>104 Assistance to Non-Government     Technical Colleges and Institutes</b>			
01 Non-Government Technical Schools			
O	1,42,53.10		
R	(+) 46,30.26	1,88,83.36	1,88,83.34
			(-) 0.02

a) Additional funds under 'Grants-in-Aid' (₹47,24.21 lakh) were provided through reappropriation towards revision of AICTE pay scales of the teaching staff of the technical education department and also to pay arrears of salary to staff of Aided Private Polytechnic Colleges.

b) Saving under the above head (₹93.95 lakh) due to rejection of irregular claims from the Institutions, was surrendered.

(10) <b>107 Scholarships</b>			
1 General			
O	10,73.17		
R	(+) 5,09.90	15,83.07	12,83.04
			(-) 3,00.03

Additional funds under 'Special Component Plan' (₹5,09.90 lakh) provided through reappropriation towards refund of fees to all Scheduled Caste students of engineering colleges coming under Technical Education Department proved excessive in view of final saving of ₹2,00.00 lakh under the head. Reasons for this saving and for the saving under 'Tribal Sub-Plan' (₹1,00.02 lakh) have not been intimated (July 2012).

(11) <b>112 Engineering / Technical Colleges and Institutes</b>			
02 SKSJT Institute, Bangalore			
O	13,87.40		
S	6,53.20		
R	(-) 1,65.73	18,74.87	27,56.62
			(+) 8,81.75

a) Additional funds under 'Other Expenses' (₹5,41.20 lakh) and 'General Expenses' (₹1,12.00 lakh) were provided through Supplementary provision (Second instalment) for meeting expenditure relating to Government Engineering Colleges and Institutes.

b) Saving under 'Special Component Plan' (₹25.00 lakh – entire provision), 'Tribal Sub-Plan' (₹15.00 lakh – entire provision) due to economy measures and late receipt of Government approval, 'Salaries' (₹86.06 lakh) due to non-filling up of vacant posts, 'Materials and Supplies' (₹21.85 lakh) and 'General Expenses' (₹10.93 lakh) due to non completion of purchase process, was surrendered.

c) Reasons for the final excess mainly under 'Salaries' (₹8,99.42 lakh – Attracts the criteria of New Service) and final saving under 'Other Expenses' (₹17.67 lakh) have not been intimated (July 2012).

**GRANT NO.17 - EDUCATION - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(12)	<b>2205 ART AND CULTURE</b>				
	<b>105 Public Libraries</b>				
	04 District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965				
		O	40,57.65	45,49.45	44,95.33
		R	(+) 4,91.80		

a) Additional funds under 'Grants-in-Aid' (₹5,23.00 lakh) provided through reappropriation towards payment of honorarium to supervisors of Village Panchayat Libraries and maintenance charges proved excessive, in view of final saving of ₹37.97 lakh and saving of ₹31.20 lakh due to vacant posts, reappropriated to other heads

b) Reasons for the final saving under 'Other Expenses' (₹16.15 lakh) have not been intimated (July 2012).

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

(1)	<b>4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE</b>				
	<b>01 General Education</b>				
	<b>201 Elementary Education</b>				
	1 Buildings		21,00.00	16,49.33	(-) 4,50.67

Reasons for the saving under 'Cluster Complex in 39 Backward Taluks – Special Development Plan' (₹4,50.00 lakh) have not been intimated (July 2012).

(2)	<b>202 Secondary Education</b>				
	1 Buildings				
		O	37,00.00	47,99.00	33,29.64
		S	10,99.00		

a) Additional funds under 'Infrastructure facilities for High Schools – SDP – Special Development Plan' (₹10,99.00 lakh) provided through Supplementary provision (Second instalment) towards construction of toilet for girls in Government Primary and Secondary Schools in the State proved unnecessary in view of final saving of ₹11,13.64 lakh, reasons for which have not been intimated (July 2012).

b) Reasons for the final saving under 'Special Component Plan' (₹2,03.00 lakh) and 'Tribal Sub-Plan' (₹1,52.72 lakh) have not been intimated (July 2012).

**GRANT NO.17 - EDUCATION - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>203 University and Higher Education</b>			
1 Buildings			
O	2,28,21.87		
S	10,00.00		
R	(-) 72,14.33	1,66,07.54	1,49,20.93
			(-) 16,86.61

a) Additional funds under 'Central University – Capital Expenses' (₹10,00.00 lakh) provided through Supplementary provision (Second instalment) towards drinking water supply scheme to Central University, Gulbarga proved excessive in view of final saving of ₹6,00.00 lakh under the head, reasons for which have not been intimated (July 2012).

b) Saving under 'First Grade College Buildings – NABARD Works' (₹10,00.00 lakh) due to postponement of ongoing building constructions works, was reappropriated to other heads. Reasons for the final saving of ₹1,34.54 lakh under the head have not been intimated (July 2012).

c) Saving under 'PU College Buildings - Special Component Plan' (₹53,54.87 lakh) due to wrong data entry and (₹4,69.58 lakh), 'NABARD Works' (₹1,49.89 lakh), 'Construction' (₹78.39 lakh) and 'Tribal Sub-Plan' (₹38.95 lakh) due to receipt of incomplete information on progress of civil work by the concerned implementing officers, 'Equipment for Engineering Colleges – Special Component Plan' (₹77.96 lakh), 'Tribal Sub-Plan' (₹27.97 lakh) and 'Capital Expenses' (₹16.72 lakh) due to non-approval from the Government for purchase of machinery and equipments through e-tender to new 43 Government Polytechnic and 10 Government Engineering Colleges and also observance of economy measures, was surrendered.

d) Reasons for the final saving under 'First Grade College Buildings – Capital Expenses' (₹24.87 lakh), 'Major Works' (₹28.75 lakh), 'Special Component Plan' (₹5,50.84 lakh), 'Tribal Sub-Plan' (₹3,00.67 lakh), 'Equipment for Engineering Colleges – Special Component Plan' (₹47.04 lakh) have not been intimated (July 2012).

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

(1) **4202 CAPITAL OUTLAY ON  
EDUCATION,SPORTS,ART  
AND CULTURE**

**02 Technical Education**

**104 Polytechnics**

1 Buildings

O	39,00.00		
S	35,46.00		
R	(+) 7,37.96	81,83.96	79,08.97
			(-) 2,74.99

a) Additional funds under 'State Plan Schemes – Major Works' (₹20,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) to meet expenses towards building of Polytechnic Colleges, 'Construction of Women's Hostel – Construction' (₹8,80.00 lakh) (Second instalment) and 'Engineering Colleges – Construction' (₹6,66.00 lakh – Second instalment) towards construction of II Phase, works of Haveri Engineering College Building.

**GRANT NO.17 - EDUCATION - conclud.**

b) Additional funds under 'Engineering Colleges – Construction' (₹10,00.00 lakh) were provided through reappropriation to meet expenses towards works of the Engineering College buildings.

c) Saving under 'Engineering Colleges – Construction' (₹2,52.94 lakh) due to economy measures observed by the Public Works Department, was surrendered.

d) Reasons for the final saving under 'State Plan Schemes – Special Component Plan' (₹1,50.00 lakh), 'Tribal Sub-Plan' (₹75.00 lakh) and 'Construction of Women's Hostel' (₹50.00 lakh) have not been intimated (July 2012).

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**GRANT NO. 18 - COMMERCE AND INDUSTRIES**

|                                                    |                                                     | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                     | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                     |                                         |                               |                                  |
| 2702                                               | MINOR IRRIGATION                                    |                                         |                               |                                  |
| 2851                                               | VILLAGE AND SMALL INDUSTRIES                        |                                         |                               |                                  |
| 2852                                               | INDUSTRIES                                          |                                         |                               |                                  |
| 2853                                               | NON- FERROUS MINING AND<br>METALLURGICAL INDUSTRIES |                                         |                               |                                  |
| 3465                                               | GENERAL FINANCIAL AND<br>TRADING INSTITUTIONS       |                                         |                               |                                  |
| 3475                                               | OTHER GENERAL<br>ECONOMIC SERVICES                  |                                         |                               |                                  |
| 4702                                               | CAPITAL OUTLAY ON MINOR<br>IRRIGATION               |                                         |                               |                                  |
| 4851                                               | CAPITAL OUTLAY ON VILLAGE<br>AND SMALL INDUSTRIES   |                                         |                               |                                  |
| 4852                                               | CAPITAL OUTLAY ON IRON AND<br>STEEL INDUSTRIES      |                                         |                               |                                  |
| 4860                                               | CAPITAL OUTLAY ON CONSUMER<br>INDUSTRIES            |                                         |                               |                                  |
| 5051                                               | CAPITAL OUTLAY ON<br>PORTS AND LIGHT HOUSES         |                                         |                               |                                  |
| 6851                                               | LOANS FOR VILLAGE AND SMALL<br>INDUSTRIES           |                                         |                               |                                  |
| 6852                                               | LOANS FOR IRON AND STEEL<br>INDUSTRIES              |                                         |                               |                                  |
| 6858                                               | LOANS FOR ENGINEERING<br>INDUSTRIES                 |                                         |                               |                                  |
| 6860                                               | LOANS FOR CONSUMER<br>INDUSTRIES                    |                                         |                               |                                  |
| 6885                                               | OTHER LOANS TO INDUSTRIES<br>AND MINERALS           |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |                                         |                               |                                  |
| Original                                           |                                                     | 12,69,67,86                             |                               |                                  |
| Supplementary                                      |                                                     | 2,75,71,00                              | 15,45,38,86                   | 13,74,37,56                      |
| Amount surrendered during the year<br>(March 2012) |                                                     |                                         |                               | (-) 1,71,01,30                   |
|                                                    |                                                     |                                         |                               | 82,41,59                         |
| <b>Charged –</b>                                   |                                                     |                                         |                               |                                  |
| Original                                           |                                                     | 26                                      |                               |                                  |
| Supplementary                                      |                                                     | ...                                     | 26                            | ...                              |
| Amount surrendered during the year                 |                                                     |                                         |                               | (-) 26                           |
|                                                    |                                                     |                                         |                               | NIL                              |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|                                                    |            | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |            | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Capital –</b>                                   |            |                                 |                               |                                  |
| <b>Voted –</b>                                     |            |                                 |                               |                                  |
| Original                                           | 2,21,80,00 |                                 |                               |                                  |
| Supplementary                                      | 1,99,68,12 | 4,21,48,12                      | 3,19,35,43                    | (-) 1,02,12,69                   |
| Amount surrendered during the year<br>(March 2012) |            |                                 |                               | 1,80,15                          |

The expenditure in the Revenue Section of the voted grant does not include an amount of ₹51,28,000 met out of an advance from Contingency Fund towards the end of the year, but not recouped to the Fund before the close of the year.

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue section ₹1,03.54 lakh and under the Capital Section ₹6,68.29 lakh were initially met through additional releases by executive orders (2) under Revenue Section and (1) under Capital Section, and later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,71,01.30 lakh in the Revenue section of the voted grant, the amount surrendered was only ₹82,41.59 lakh (about 48 percent of the saving).

(iii) As against a saving of ₹0.26 lakh in the Revenue section of the charged appropriation, no amount was surrendered during the year.

(iv) As against a saving of ₹1,02,12.69 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹1,80.15 lakh (about 2 percent of the saving).

(v) Expenditure incurred under the following head attracts the criteria of 'New Service':

|     | <i>Head</i>                              | <i>Provision<br/>(O+S)</i>  | <i>Actual<br/>expenditure</i> | <i>Excess</i> |
|-----|------------------------------------------|-----------------------------|-------------------------------|---------------|
|     |                                          | <i>(In lakhs of rupees)</i> |                               |               |
| (1) | <b>2851 Village and Small Industries</b> |                             |                               |               |
|     | <b>107 Sericulture Industries</b>        |                             |                               |               |
|     | <b>1 State Sericulture Industries</b>    |                             |                               |               |
|     | 01 Sericulture and Other Offices         |                             |                               |               |
|     | 004 Interim Relief                       | ...                         | 1,38.03                       | 1,38.03       |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

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

|     | <i>Head</i>                                                             |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
|     |                                                                         |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>2702 MINOR IRRIGATION</b>                                            |   |                    |                               |                                  |
|     | <b>02 Ground Water</b>                                                  |   |                    |                               |                                  |
|     | <b>005 Investigation</b>                                                |   |                    |                               |                                  |
|     | 15 Survey and Strengthening of Surface<br>and Ground Water Organisation |   |                    |                               |                                  |
|     |                                                                         | O | 11,77.64           |                               |                                  |
|     |                                                                         | R | (-) 80.90          | 10,96.74                      | 10,45.05                         |
|     |                                                                         |   |                    |                               | (-) 51.69                        |

Saving mainly under 'Travel Expenses' (₹29.26 lakh), without giving specific reasons and 'Transport Expenses' (₹19.92 lakh), due to delay in purchase of New Vehicles was surrendered. Reasons for the final saving under 'Salaries' (₹49.34 lakh) have not been intimated (July 2012).

|     |                                                 |   |             |       |       |
|-----|-------------------------------------------------|---|-------------|-------|-------|
| (2) | 80 National Hydrology Project –<br>Phase-II-EAP |   |             |       |       |
|     |                                                 | O | 93.00       |       |       |
|     |                                                 | S | 5,30.00     |       |       |
|     |                                                 | R | (-) 5,43.30 | 79.70 | 79.70 |
|     |                                                 |   |             |       | ...   |

a) Additional Funds under 'Subsidiary Expenses' (₹10.00 lakh), 'General Expenses' (₹23.00 lakh), 'Machinery and Equipment' (₹10.00 lakh) and 'Transport Expenses' (₹10.00 lakh) provided through Supplementary provision (First Instalment) proved unnecessary in view of surrender of ₹25.60 lakh, ₹26.46 lakh, ₹20.00 lakh – entire provision and ₹28.72 lakh under the respective heads, due to non-execution of work orders issued in respect of 127 out of 251 Pilot Study Bore wells and also due to non-response to the tenders floated for the remaining Bore wells.

b) Additional funds under 'Maintenance' (₹4,77.00 lakh) provided through Supplementary provision (First instalment) proved excessive in view of surrender (₹4,30.64 lakh), due to non-implementation of the scheme for installation of Automatic Water Level Monitors having Telemetric Systems.

|     |                                                                                                                                                  |  |       |       |           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|--|-------|-------|-----------|
| (3) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                                                                     |  |       |       |           |
|     | <b>001 Direction and Administration</b>                                                                                                          |  |       |       |           |
|     | 02 Head Quarters and Other Staff for<br>Small Scale and Cottage Industries<br>in Community Development and<br>National Extension Services Blocks |  |       |       |           |
|     |                                                                                                                                                  |  | 81.61 | 45.71 | (-) 35.90 |

Reasons for the final saving under 'Salaries' (₹35.53 lakh) have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                                                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>102 Small Scale Industries</b>                                                           |                    |                                                        |                                  |
| 10 Central Plan Scheme for Conducting<br>Census of Small Scale Industries<br>Units in the State | 1,20.00            | 78.79                                                  | (-) 41.21                        |

Reasons for the final saving under 'Salaries' (₹12.55 lakh), and 'General Expenses' (₹29.16 lakh) have not been intimated (July 2012).

|                                          |            |          |              |
|------------------------------------------|------------|----------|--------------|
| (5) 69 Modernisation/Technology Training |            |          |              |
| O                                        | 45,35.00   |          |              |
| S                                        | 85,92.00   |          |              |
| R                                        | (-) 1.26   |          |              |
|                                          | 1,31,25.74 | 85,58.85 | (-) 45,66.89 |

a) Additional funds under 'Other Expenses' (₹2,00.00 lakh) and 'Subsidies' (₹83,92.00 lakh) provided through Supplementary Provision (Second and Third and Final instalment) to meet expenses towards payment of non recurring expenditure to GTTC, for payment of subsidiary claims of small scale industrial units for 2007-08 under industrial Policy, proved excessive in view of saving of ₹14.70 lakh and ₹40,52.19 lakh under the respective heads. Saving under 'Subsidies' is partly due to conversion of expenditure (₹52.19 lakh) as loan during the year.

b) Reasons for the saving under 'Special Component Plan' (₹3,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,50.00 lakh – entire provision) have not been intimated (July 2012).

|                                                           |         |         |             |
|-----------------------------------------------------------|---------|---------|-------------|
| (6) 74 Rebate on Khadi and Village<br>Industries Products | 5,00.00 | 3,00.00 | (-) 2,00.00 |
|-----------------------------------------------------------|---------|---------|-------------|

Reasons for the final saving under 'Special Component Plan' (₹1,25.00 lakh entire provision), 'Tribal Sub-plan' (₹75.00 lakh – entire provision) have not been intimated (July 2012).

|                                    |         |         |             |
|------------------------------------|---------|---------|-------------|
| (7) <b>103 Handloom Industries</b> |         |         |             |
| 55 Living-cum-Workshed             | 4,00.00 | 3,00.00 | (-) 1,00.00 |

Reasons for the final saving under 'Special Component Plan' (₹75.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹25.00 lakh – entire provision) have not been intimated (July 2012).

|                         |             |          |             |
|-------------------------|-------------|----------|-------------|
| (8) 62 Weavers' Package |             |          |             |
| O                       | 53,00.00    |          |             |
| S                       | 4,00.00     |          |             |
| R                       | (+) 1,00.00 |          |             |
|                         | 58,00.00    | 50,51.96 | (-) 7,48.04 |

a) Additional funds under 'Other Expenses' (₹4,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) to meet expenses towards Thrift Fund Scheme and 3 percent interest loan scheme (Subsidy Support) under weavers package and ₹1,00.00 lakh provided through reappropriation to meet expenses towards, payment of 3 percent interest on weavers Loans proved excessive in view of saving of ₹4,48.04 lakh, under this head.

b) Reasons for the saving under 'Special Component Plan' (₹2,00.00 lakh), and 'Tribal Sub-Plan' (₹1,00.00 lakh) have not been intimated (July 2012).



**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                       |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (9) <b>107 Sericulture Industries</b> |                    |                               |                                  |
| 1 State Sericulture Industries        |                    |                               |                                  |
| O                                     | 2,63,88.72         |                               |                                  |
| S                                     | 41,48.97           |                               |                                  |
| R                                     | (-) 75,28.87       | 2,30,08.82                    | 1,82,18.63                       |
|                                       |                    |                               | (-) 47,90.19                     |

a) Saving under 'New Initiative for Sericulture Development – Other Expenses' (₹36,43.58 lakh) due to lack of beneficiaries under this programme, partly reappropriated (₹2,00.00 lakh) to other heads and partly surrendered (₹34,53.58 lakh) without giving specific reasons proved insufficient in view of final saving (₹18,49.62 lakh) under this head, reasons for which have not been intimated (July 2012). Saving under 'Special Component Plan' (₹8,62.97 lakh) surrendered proved insufficient in view of final saving (₹5,00.00 lakh), reasons for which have not been intimated (July 2012). Saving under 'Tribal Sub-Plan' (₹8,21.28 lakh) was surrendered without giving specific reasons.

b) Reasons for the final saving under 'Special Development Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

c) Additional funds under 'Catalytic Development Programme – Other Expenses' (₹24,66.72 lakh) provided through Supplementary provision (First and Third and Final instalment) proved excessive in view of surrender of ₹4,19.06 lakh without giving specific reasons. Reasons for the saving (₹5,00.00 lakh) under this head, reasons for which have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

d) Saving under 'Special Component Plan' (₹2,11.99 lakh) 'Tribal Sub-Plan' (₹66.32 lakh) and 'Special Development Plan' (₹33.66 lakh) was surrendered without giving specific reasons.

e) Additional funds under 'Karnataka Sericulture Project – World Bank Assistance Phase II – Salaries' (₹3,14.25 lakh) provided through Supplementary provision (Second instalment) for payment of Interim Relief for 4 months proved injudicious in view of saving under 'Salaries' (₹5,91.56 lakh) surrendered due to vacant posts and economy measures and final saving (₹2,34.62 lakh) under the head, reasons for which have not been intimated (July 2012).

f) Additional funds under 'Sericulture and Other Offices – Subsidiary Expenses' (₹1,40.00 lakh) towards arrears of DA difference to daily wage employees of Sericulture Department, 'Travel Expenses' (₹10.00 lakh), 'Grants-in-Aid' (3,00.00 lakh) salary expenses of officers/staff of Karnataka State Sericulture Research and Development Institute, were provided through Supplementary provision (Second and Third and Final instalment).

g) Additional funds under 'Materials and Supplies' (₹3,00.00 lakh) provided through Supplementary provision (Second instalment) towards supply of cocoons-in time, to sericulture crop growers, proved excessive in view of surrender of ₹2,04.35 lakh due to economy measures. Saving under 'Salaries' (₹4,05.51 lakh) surrendered due to 117 vacancies of officers/staff and merger of 16 excess posts to other departments proved excessive in view of final excess (₹1,13.38 lakh) under this head. Saving under 'General Expenses' (₹52.92 lakh), 'Building Expenses' (₹30.58 lakh) and 'Transportation Expenses' (₹49.92 lakh) due to economy measures, was surrendered.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

h) Reasons for the saving under 'Sericulture Cluster Development – Other Expenses' (₹1,50.00 lakh), 'Special Component Plan' (₹75.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) have not been intimated (July-2012). Saving under 'Other Expenses' (₹18.30 lakh) was surrendered without giving specific reasons.

i) Funds under 'Sericulture Department-RKVY – Other Expenses' (₹6,00.00 lakh) for implementation of Rashtriya Krishi Vikasa Yojane, were provided through Supplementary provision (Second instalment) proved excessive in view of final saving (₹2,60.92 lakh) under this head, reasons for which have not been intimated (July 2012).

j) Saving under 'Sericulture Development – NABARD works' (₹6.27 lakh) due to non-approval of new works, proved injudicious in view of final saving (₹2,50.00 lakh), reasons for which have not been intimated (July 2012).

k) Reasons for the saving under 'New Industrial Policy for Sericulture – Special Component Plan' (₹97.65 lakh), 'NABARD works' (₹83.75 lakh) and 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

l) Saving under 'Bivoltine Seed Cocoon Incentives – Other Expenses' (₹56.77 lakh) surrendered without giving specific reasons proved insufficient, in view of final saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2012).

m) Saving under 'Hybrid Chowki Rearing Expenses – Other Expenses' (₹13.37 lakh) was surrendered without giving specific reasons. Reasons for final saving (₹1,25.00 lakh) under the head have not been intimated (July 2012).

n) Saving under 'Development of Silk Farms under PPP – Other Expenses' (₹62.50 lakh) have not been intimated (July 2012).

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                          |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (10) <b>200 Other Village Industries</b> |                    |                               |                                  |
| 01 Apiculture Industry                   | 6,41.41            | 3,46.27                       | (-) 2,95.14                      |

Reasons for the final saving under 'Salaries' (₹10.12 lakh) and 'General Expenses' (₹2,83.04 lakh) have not been intimated (July 2012).

|                                                                 |                 |          |             |
|-----------------------------------------------------------------|-----------------|----------|-------------|
| (11) <b>2852 INDUSTRIES</b>                                     |                 |          |             |
| <b>08 Consumer Industries</b>                                   |                 |          |             |
| <b>201 Sugar</b>                                                |                 |          |             |
| 07 Special Package to Sugarcane<br>Growers and Sugar Industries |                 |          |             |
|                                                                 | O     24,00.00  |          |             |
|                                                                 | R     (+) 75.00 | 24,75.00 | 16,26.20    |
|                                                                 |                 |          | (-) 8,48.80 |

a) Additional funds under 'Subsidies' (₹75.00 lakh) provided through reappropriation to meet expenses towards payment of sugar factory claims, proved excessive, in view of final saving of ₹52.55 lakh, under this head.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

b) Reasons for the final saving of entire provision under 'Special Component Plan' (₹5,67.00 lakh – entire provision) 'Tribal Sub-Plan' (₹2,29.25 lakh – entire provision) have not been intimated (July 2012).

|      |    | <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 09 | Sir M.V. Sugarcane Research<br>Institute |                    |                                                        |                                  |
|      |    | O                                        | 1,50.00            |                                                        |                                  |
|      |    | R                                        | (-) 75.00          | 75.00                                                  | 75.00                            |
|      |    |                                          |                    |                                                        | ...                              |

Saving under 'Other Expenses' (₹75.00 lakh) was reappropriated to other heads without giving specific reasons.

|      |                     |                                             |           |         |           |
|------|---------------------|---------------------------------------------|-----------|---------|-----------|
| (13) | <b>202 Textiles</b> |                                             |           |         |           |
|      | 2                   | Government Silk Filature,<br>Santemarahalli |           |         |           |
|      |                     | O                                           | 2,84.22   |         |           |
|      |                     | R                                           | (-) 23.60 | 2,60.62 | 2,47.76   |
|      |                     |                                             |           |         | (-) 12.86 |

a) Saving under 'Management – Materials and Supplies' (₹40.00 lakh), due to decrease in cost of cocoons deficiency in supply of quality cocoons and charcoal, retirement and voluntary retirement of labour and maintenance of lesser number of basins than estimated, was reappropriated to other heads.

b) Reasons for the excess under 'Salaries' (₹2.16 lakh) have not been intimated (July 2012).

|      |   |                                            |           |         |           |
|------|---|--------------------------------------------|-----------|---------|-----------|
| (14) | 3 | Government Silk Filature,<br>Chamarajnagar |           |         |           |
|      |   | O                                          | 2,55.75   |         |           |
|      |   | R                                          | (-) 13.41 | 2,42.34 | 2,25.75   |
|      |   |                                            |           |         | (-) 16.59 |

a) Additional funds under 'Management – Subsidiary Expenses' (₹17.22 lakh) were provided through reappropriation to meet expenses towards salaries and DA Arrears.

b) Saving under 'Materials and Supplies' (₹32.00 lakh) due to decrease in cost of cocoons, deficiency in supply of quality cocoons and charcoal, retirement and voluntary retirement of labour and maintenance of lesser number of basins than estimated, was reappropriated to other heads. Reasons for the final saving mainly under 'Interest on Capital' (₹7.78 lakh) have not been intimated (July 2012).

|      |   |                                                             |           |         |           |
|------|---|-------------------------------------------------------------|-----------|---------|-----------|
| (15) | 5 | Government Silk Twisting and<br>Weaving Factory, Mudigundam |           |         |           |
|      |   | O                                                           | 1,57.36   |         |           |
|      |   | R                                                           | (-) 11.08 | 1,46.28 | 1,33.78   |
|      |   |                                                             |           |         | (-) 12.50 |

a) Saving under 'Management – Materials and Supplies' (₹13.00 lakh) due to working of less number of spindles on account of retirement of labourers and consequent on less purchase of raw materials was reappropriated to other heads.

b) Reasons for the final saving under 'Interest on Capital' (₹11.64 lakh) have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                                 |                     | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------|---------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                             |                     |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (16) | <b>80 General</b>                                           |                     |                    |                               |                                  |
|      | <b>003 Industrial Education – Research<br/>and Training</b> |                     |                    |                               |                                  |
|      | 12 Establishment of New Industrial<br>Clusters              |                     |                    |                               |                                  |
|      |                                                             | O      62,00.00     | 43,98.87           | 39,61.41                      | (-) 4,37.46                      |
|      |                                                             | R      (-) 18,01.13 |                    |                               |                                  |

Saving under ‘Special Development Plan’ (₹13,33.20 lakh), ‘Special Component Plan’ (₹2,53.93 lakh) and ‘Tribal Sub-Plan’ (₹2,14.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹1,37.30 lakh), (₹2,50.00 lakh) and (₹50.16 lakh) under the above heads respectively have not been intimated (July 2012).

|      |                                                            |  |         |     |             |
|------|------------------------------------------------------------|--|---------|-----|-------------|
| (17) | <b>789 Special Component Plan for<br/>Scheduled Castes</b> |  | 3,50.00 | ... | (-) 3,50.00 |
|------|------------------------------------------------------------|--|---------|-----|-------------|

Reasons for the final saving under ‘Special Component Plan’ (₹3,50.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                 |  |       |     |           |
|------|---------------------------------|--|-------|-----|-----------|
| (18) | <b>796 Tribal Area Sub-Plan</b> |  |       |     |           |
|      | 01 Tribal Sub-Plan Programme    |  | 50.00 | ... | (-) 50.00 |

Reasons for the final saving under ‘Tribal Sub-Plan’ (₹50.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                                  |                    |          |          |             |
|------|--------------------------------------------------|--------------------|----------|----------|-------------|
| (19) | <b>800 Other expenditure</b>                     |                    |          |          |             |
|      | 43 Refund of Sales Tax to Eligible<br>Industries |                    |          |          |             |
|      |                                                  | O      50,00.00    | 46,75.00 | 40,99.22 | (-) 5,75.78 |
|      |                                                  | R      (-) 3,25.00 |          |          |             |

a) Saving under ‘Other Expenses’ (₹3,25.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Reasons for the final saving under the same head (₹5,75.78 lakh) have not been intimated (July 2012).

|      |                                |                    |         |         |             |
|------|--------------------------------|--------------------|---------|---------|-------------|
| (20) | 47 Establishment of Urban Haat |                    |         |         |             |
|      |                                | O      5,50.00     | 4,50.00 | 2,00.00 | (-) 2,50.00 |
|      |                                | R      (-) 1,00.00 |         |         |             |

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

b) Reasons for the final saving under the same head (₹2,50.00 lakh) have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                                 |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------|---|--------------------|--------------------------------------------------------------|----------------------------------|
| (21) | <b>2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b> |   |                    |                                                              |                                  |
|      | <b>02 Regulation and Development of Mines</b>               |   |                    |                                                              |                                  |
|      | <b>001 Direction and Administration</b>                     |   |                    |                                                              |                                  |
|      | 01 Director of Geology                                      |   |                    |                                                              |                                  |
|      |                                                             | O | 12,41.82           |                                                              |                                  |
|      |                                                             | S | 12,00.00           |                                                              |                                  |
|      |                                                             | R | (-) 1,53.92        | 22,87.90                                                     | 21,29.31                         |
|      |                                                             |   |                    |                                                              | (-) 1,58.59                      |

a) Additional funds under 'Modernisation' (₹12,00.00 lakh) provided through Supplementary provision (Second and Third and Final instalment) (includes ₹4,00.00 lakh) to meet expenses towards modernisation of office of the Mines and Geology Department and (₹8,00.00 lakh) for payment to Indian Council of Forestry Research and Education (ICFRE) for preparation of reclamation and rehabilitation plan for the areas affected by mining activity in Bellary, Chitradurga and Tumkur districts, proved excessive in view of surrender of ₹1,33.01 lakh due to delay in land acquisition process for constructing Mineral Investigation Stations under this head.

b) Reasons for the final saving mainly under 'Salaries' (₹67.17 lakh), 'Special Component Plan' (₹64.80 lakh – entire provision) and 'Tribal Sub-Plan' (₹26.20 lakh – entire provision) have not been intimated (July 2012).

|      |                                |   |           |         |           |
|------|--------------------------------|---|-----------|---------|-----------|
| (22) | <b>102 Mineral Exploration</b> |   |           |         |           |
|      | 01 Composite Scheme            |   |           |         |           |
|      |                                | O | 4,40.99   |         |           |
|      |                                | R | (-) 60.59 | 3,80.40 | 3,66.59   |
|      |                                |   |           |         | (-) 13.81 |

Saving mainly under 'General Expenses' (₹14.13 lakh) and 'Other Expenses' (₹34.52 lakh), was surrendered without giving specific reasons.

|      |                                                         |  |       |     |           |
|------|---------------------------------------------------------|--|-------|-----|-----------|
| (23) | <b>3465 GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>  |  |       |     |           |
|      | <b>01 General Financial Institutions</b>                |  |       |     |           |
|      | <b>190 Assistance To General Financial Institutions</b> |  |       |     |           |
|      | 02 Mahiti Bonds                                         |  | 88.00 | ... | (-) 88.00 |

Reasons for the final saving under 'Debt Servicing' (₹88.00 lakh – entire provision) have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

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

|     | <i>Head</i>                              |                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------|----------------|--------------------|-------------------------------|----------------------------------|
|     |                                          |                |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>2851 VILLAGE AND SMALL INDUSTRIES</b> |                |                    |                               |                                  |
|     | 102 Small Scale Industries               |                |                    |                               |                                  |
|     | 68 Resources Support to KSFC             |                |                    |                               |                                  |
|     |                                          | O 15,20.00     |                    |                               |                                  |
|     |                                          | R (+) 18,01.13 | 33,21.13           | 33,20.77                      | (-) 0.36                         |

Additional funds under 'Financial Assistance/Relief' (₹13,28.00 lakh) were provided through reappropriation to meet expenses towards payment of final redemption of Subsidy Bonds 2004 KSFC and ₹4,73.13 lakh towards Guarantee Commission payable by KSFC to Government and Subsidy Bonds of ₹81.00 lakh .

|     |                                |               |          |          |     |
|-----|--------------------------------|---------------|----------|----------|-----|
| (2) | <b>103 Handloom Industries</b> |               |          |          |     |
|     | 69 Weavers' Package-KHDC       |               |          |          |     |
|     |                                | O 7,00.00     |          |          |     |
|     |                                | S 13,00.00    |          |          |     |
|     |                                | R (+) 3,25.00 | 23,25.00 | 23,25.00 | ... |

Additional funds under 'Other Expenses' (₹10,04.25 lakh), 'Special Component Plan' (₹2,10.00 lakh) and 'Tribal Sub-Plan' (₹85.75 lakh) were provided through Supplementary provision (Second instalment) to meet expenses towards weaver oriented activities of Karnataka Handloom Development Corporation and additional funds under the head 'Other Expenses' (₹3,25.00 lakh) were provided through reappropriation to meet expenses towards construction of Priyadarshini Nekara Bhavan at Hubli, as the Supplementary provision proved insufficient.

|     |                                                                         |            |          |          |           |
|-----|-------------------------------------------------------------------------|------------|----------|----------|-----------|
| (3) | <b>196 Assistance to Zilla Parishads/District Level Panchayats</b>      |            |          |          |           |
|     | 2 Zilla Panchayats (Other Village and SI Including Handloom Industries) |            |          |          |           |
|     |                                                                         | O 18,70.08 |          |          |           |
|     |                                                                         | S 34.43    | 19,04.51 | 19,32.51 | (+) 28.00 |

Additional funds under 'Block Grants' (₹34.43 lakh) under various districts were provided through Supplementary provision (Second and Third and Final instalment) to meet expenses towards Panchayat Raj Institutions. Reasons for the final excess under Bangalore (urban) (₹23.27 lakh) and Davanagere (₹6.76 lakh) have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                                                                                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                                                                             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (4) <b>797 Transfer to Reserve<br/>Funds/Deposits Accounts</b>                                                                              |                    |                               |                                  |
| 01 Transfer of Market Fees & License<br>Fee to Karnataka Silk Worm Seed<br>Cocoon and Silk Yarn Development<br>and Price Stabilization Fund | 7,72.00            | 20,47.66                      | (+) 12,75.66                     |

Expenditure under 'Inter Account Transfers' depends on the actual collection of Market Fees and License Fees. Excess under this head indicates that receipts were more than the estimation. Excess occurred under this head during 2010-11, 2009-10 and 2008-09 also.

|                                     |         |         |          |
|-------------------------------------|---------|---------|----------|
| (5) <b>2852 INDUSTRIES</b>          |         |         |          |
| <b>08 Consumer Industries</b>       |         |         |          |
| <b>202 Textiles</b>                 |         |         |          |
| 1 Government Silk Filature Kollegal |         |         |          |
| O           2,83.08                 |         |         |          |
| R           (+ 23.92                | 3,07.00 | 3,08.91 | (+) 1.91 |

a) Additional funds under 'Management – Subsidiary Expenses' (₹47.08 lakh) were provided through reappropriation to meet expenses towards salaries and retirement benefits, DA arrears, Interim Relief.

b) Saving under 'Material and Supplies' (₹33.00 lakh) due to decrease in cost of cocoons, deficiency in supply of quality cocoons and charcoal, retirement and voluntary retirement of labour and maintenance of lesser number of basins than estimated was reappropriated to other heads.

|                                                              |         |         |          |
|--------------------------------------------------------------|---------|---------|----------|
| (6)      6 Government Mini Silk Filature Unit,<br>Tolahunuse |         |         |          |
| O           1,72.36                                          |         |         |          |
| R           (+ 28.76                                         | 2,01.12 | 1,95.58 | (-) 5.54 |

Additional funds under 'Management – Subsidiary Expenses' (₹24.97 lakh) were provided through reappropriation to meet expenses towards salaries, DA arrears, Interim Relief, Pensions and Retirement Benefits.

|                                                                   |            |            |              |
|-------------------------------------------------------------------|------------|------------|--------------|
| (7) <b>3475 OTHER GENERAL ECONOMIC<br/>SERVICES</b>               |            |            |              |
| <b>797 Transfer to Reserve Funds and<br/>    Deposit Accounts</b> |            |            |              |
| 01 Transfer of Cess to the Infrastructure<br>Initiative Fund      |            |            |              |
| O           4,75,00.00                                            |            |            |              |
| S           95,00.00                                              | 5,70,00.00 | 6,09,28.00 | (+) 39,28.00 |

a) Additional funds under 'Inter Account Transfers' (₹95,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) towards transfer of estimated additional collection of cess to the fund account .

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

b) The expenditure indicates actual collection of cess for the Infrastructure Initiative Fund.

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

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b> |                    |                                                          |                                        |
| <b>102 Ground Water</b>                            |                    |                                                          |                                        |
| 1 Community Irrigation Works Ganga Kalyana Scheme  |                    |                                                          |                                        |
| O                                                  | ...                |                                                          |                                        |
| S                                                  | 3,30.00            |                                                          |                                        |
| R                                                  | (-) 1,60.00        | 1,70.00                                                  | 21.99                                  |
|                                                    |                    |                                                          | (-) 1,48.01                            |

Funds under 'Construction of Regional Information and Training Centre – Construction' (₹3,30.00 lakh) were provided through Supplementary provision (First instalment) to meet expenses towards Construction of Regional Information and Training Centres at Mysore and Bellary and saving under the same head (₹1,60.00 lakh) was surrendered due to cancellation of tender process for 2011-12 and calling for fresh bids and non issue of work order for thereon. Reasons for the final saving of ₹1,48.01 lakh have not been intimated (July 2012).

|                                                                 |       |     |           |
|-----------------------------------------------------------------|-------|-----|-----------|
| (2) <b>4851 CAPITAL OUTLAY ON VILLAGES AND SMALL INDUSTRIES</b> |       |     |           |
| <b>102 Small Scale Industries</b>                               |       |     |           |
| 13 Jewellery Training Institute                                 | 50.00 | ... | (-) 50.00 |

Reasons for the saving under 'Other Expenses' (₹50.00 lakh – entire provision) have not been intimated (July 2012).

|                              |         |     |             |
|------------------------------|---------|-----|-------------|
| (3) 15 Food Processing Units | 2,00.00 | ... | (-) 2,00.00 |
|------------------------------|---------|-----|-------------|

Reasons for the final saving under 'Investment' (₹2,00.00 lakh – entire provision) have not been intimated (July 2012).

|                                            |         |       |           |
|--------------------------------------------|---------|-------|-----------|
| (4) <b>104 Handicrafts Industries</b>      |         |       |           |
| 07 Handicrafts Gurukula Training Institute | 1,00.00 | 50.00 | (-) 50.00 |

Reasons for the final saving under 'Construction' (₹50.00 lakh) have not been intimated (July 2012).



**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|     |                                   | <i>Head</i> |           |                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------|-------------|-----------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                   |             |           | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (5) | <b>107 Sericulture Industries</b> |             |           |                             |                    |                               |                                  |
|     | 1 Buildings                       | O           | 7,00.00   |                             |                    |                               |                                  |
|     |                                   | S           | 10,00.00  |                             |                    |                               |                                  |
|     |                                   | R           | (-) 20.15 |                             |                    |                               |                                  |
|     |                                   |             |           |                             | 16,79.85           | 7,34.85                       | (-) 9,45.00                      |

a) Additional funds under 'State Plan Schemes-Major Works' (₹10,00.00 lakh) provided through Supplementary provision (Second instalment) to meet expenses towards Construction of Silk Complex (Reshme sankeerna) at Bangalore proved excessive in view of the final saving of ₹9,45.00 lakh under this head.

b) Saving under 'Tribal Sub-Plan' (₹15.80 lakh) was surrendered due to less expenditure than estimated in respect of certain sanctioned works.

|     |                                                |  |  |  |         |     |             |
|-----|------------------------------------------------|--|--|--|---------|-----|-------------|
| (6) | <b>108 Powerloom Industries</b>                |  |  |  |         |     |             |
|     | 05 NCDC Scheme for Power loom<br>Co-operatives |  |  |  | 1,00.00 | ... | (-) 1,00.00 |

Reasons for the saving under 'Investments' (₹1,00.00 lakh - entire provision)) have not been intimated (July 2012).

|     |                             |  |  |  |         |     |             |
|-----|-----------------------------|--|--|--|---------|-----|-------------|
| (7) | 06 Cloth Processing Project |  |  |  | 1,00.00 | ... | (-) 1,00.00 |
|-----|-----------------------------|--|--|--|---------|-----|-------------|

Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2012).

|     |                              |  |  |  |         |     |             |
|-----|------------------------------|--|--|--|---------|-----|-------------|
| (8) | <b>800 Other Expenditure</b> |  |  |  |         |     |             |
|     | 5 Food Park                  |  |  |  | 5,00.00 | ... | (-) 5,00.00 |

Reasons for the final saving of entire provision under these heads – 'Capital Expenses' (₹3,25.00 lakh), 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹75.00 lakh) have not been intimated (July 2012).

|     |                                                             |  |  |  |         |         |             |
|-----|-------------------------------------------------------------|--|--|--|---------|---------|-------------|
| (9) | <b>4852 CAPITAL OUTLAY ON IRON<br/>AND STEEL INDUSTRIES</b> |  |  |  |         |         |             |
|     | <b>02 Manufacture</b>                                       |  |  |  |         |         |             |
|     | <b>800 Other expenditure</b>                                |  |  |  |         |         |             |
|     | 04 Venture Capital Fund for Small and<br>Medium Enterprises |  |  |  | 2,00.00 | 1,00.00 | (-) 1,00.00 |

Reasons for the final saving under 'Investments' (₹1,00.00 lakh) have not been intimated (July 2012).

|      |                                    |  |  |  |          |          |              |
|------|------------------------------------|--|--|--|----------|----------|--------------|
| (10) | 05 International Convention Centre |  |  |  | 25,00.00 | 10,00.00 | (-) 15,00.00 |
|------|------------------------------------|--|--|--|----------|----------|--------------|

Reasons for the final saving under 'Investments' (₹15,00.00 lakh) have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                           |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------|---|--------------------|--------------------------------------------------------------|----------------------------------|
| (11) | <b>4860 CAPITAL OUTLAY ON<br/>CONSUMER INDUSTRIES</b> |   |                    |                                                              |                                  |
|      | <b>04 Sugar</b>                                       |   |                    |                                                              |                                  |
|      | <b>800 Other expenditure</b>                          |   |                    |                                                              |                                  |
|      | 01 Development of Roads in Sugar<br>Factory Areas     |   |                    |                                                              |                                  |
|      |                                                       | O | 8,50.00            |                                                              |                                  |
|      |                                                       | S | 5,00.00            | 13,50.00                                                     | 11,31.19                         |
|      |                                                       |   |                    |                                                              | (-) 2,18.81                      |

Additional funds under 'Roads' (₹5,00.00 lakh) provided through Supplementary provision (Third and Final instalment) to meet expenses towards development of roads in sugar factory areas proved excessive, in view of final saving of ₹2,18.81 lakh, reasons for which have not been intimated (July 2012).

|      |                                                        |  |         |         |           |
|------|--------------------------------------------------------|--|---------|---------|-----------|
| (12) | <b>6851 LOANS FOR VILLAGE AND<br/>SMALL INDUSTRIES</b> |  |         |         |           |
|      | <b>103 Handloom Industries</b>                         |  |         |         |           |
|      | 2 Other Loans                                          |  | 2,00.00 | 1,40.31 | (-) 59.69 |

Reasons for the final saving under 'Living cum Workshed to Weavers Special Component Plan' (₹42.50 lakh) and 'Tribal Sub-Plan' (₹17.19 lakh) have not been intimated (July 2012).

|      |                                                |  |         |     |             |
|------|------------------------------------------------|--|---------|-----|-------------|
| (13) | <b>108 Powerloom Industries</b>                |  |         |     |             |
|      | 04 NCDC Scheme for Power loom<br>Co-operatives |  | 6,00.00 | ... | (-) 6,00.00 |

Reasons for the final saving under 'Loans' (₹6,00.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                                                  |  |          |          |              |
|------|------------------------------------------------------------------|--|----------|----------|--------------|
| (14) | <b>6852 LOANS FOR IRON AND STEEL<br/>INDUSTRIES</b>              |  |          |          |              |
|      | <b>02 Manufacture</b>                                            |  |          |          |              |
|      | <b>190 Loans to Public Sector and other<br/>    Undertakings</b> |  |          |          |              |
|      | 4 Vijayanagar Steel Limited                                      |  | 30,00.00 | 17,95.00 | (-) 12,05.00 |

Reasons for the saving under 'State Renewal Fund – (VRS and Other Reliefs) – Loans' (₹12,05.00 lakh) have not been intimated (July 2012).

|      |                                                     |   |              |          |              |
|------|-----------------------------------------------------|---|--------------|----------|--------------|
| (15) | <b>800 Other Loans</b>                              |   |              |          |              |
|      | 01 Loans against VAT Payment to<br>Industrial Units |   |              |          |              |
|      |                                                     | O | 50,00.00     |          |              |
|      |                                                     | R | (-) 25,00.00 | 25,00.00 | 14,91.21     |
|      |                                                     |   |              |          | (-) 10,08.79 |

Saving under 'Loans' (₹25,00.00 lakh) due to actual bills received, was reappropriated to other heads. Reasons for the final saving of ₹10,08.79 lakh have not been intimated (July 2012).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (16) | <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>    |                    |                               |                                  |
|      | <b>04 Sugar</b>                              |                    |                               |                                  |
|      | <b>101 Loans to Co-operative Sugar Mills</b> |                    |                               |                                  |
|      | 25 Loans to Markandeya SSK                   | 5,00.00            | ...                           | (-) 5,00.00                      |

Reasons for the final saving under 'Loans to PSU's and Local Bodies' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

|      |                                                          |          |          |              |
|------|----------------------------------------------------------|----------|----------|--------------|
| (17) | <b>190 Loans to Public Sector and Other Undertakings</b> |          |          |              |
|      | 1 Conversion of Purchase Tax into Interest Free Loans    | 50,00.00 | 27,73.24 | (-) 22,26.76 |

Reasons for the final saving under 'Conversion of Purchase Tax into Interest Free Loans – Loans' (₹22,26.76 lakh) have not been intimated (July 2012).

|      |                                                    |         |     |             |
|------|----------------------------------------------------|---------|-----|-------------|
| (18) | <b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b> |         |     |             |
|      | <b>60 Others</b>                                   |         |     |             |
|      | <b>800 Other Loans</b>                             |         |     |             |
|      | 3 Invoking of Guarantees                           | 5,00.00 | ... | (-) 5,00.00 |

Reasons for the final saving under 'Loans' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

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

|     |                                                               |                  |          |          |
|-----|---------------------------------------------------------------|------------------|----------|----------|
| (1) | <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>             |                  |          |          |
|     | <b>04 Sugar</b>                                               |                  |          |          |
|     | <b>190 Investment in Public Sector and Other Undertakings</b> |                  |          |          |
|     | 1 MYSUGAR                                                     |                  |          |          |
|     |                                                               | O     15,00.00   |          |          |
|     |                                                               | S     26,59.29   |          |          |
|     |                                                               | R    (+ 10,00.00 | 51,59.29 | 51,58.87 |
|     |                                                               |                  |          | (-) 0.42 |

Additional funds under 'Investment' (₹26,59.29 lakh) were provided through Supplementary provision (Second and Third and Final instalment) to meet expenses towards working capital and capital expenditure of Mysore Sugar Company Mandya and repayment of HUDCO Loans (₹21,68.29 lakh) and for repayment of two quarterly instalments of HUDCO loan availed by My Sugar company (₹4,91.00 lakh) and additional funds under the same head (₹10,00.00 lakh) were provided through reappropriation to meet expenses towards Capital expenditure Programme of the Company, since the Supplementary provision proved insufficient.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (2) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>    |                    |                               |                                  |
| <b>04 Sugar</b>                                  |                    |                               |                                  |
| <b>101 Loans to Co-operative Sugar Mills</b>     |                    |                               |                                  |
| 10 Pandavapura Sahakari Sakkare karkhane Limited |                    |                               |                                  |
| O                                                |                    |                               | ...                              |
| S                                                |                    | 10,00.00                      |                                  |
| R                                                | (+) 15,00.00       | 25,00.00                      | 25,00.00                         |
|                                                  |                    |                               | ...                              |

Funds under 'Loans' (₹10,00.00 lakh) were provided through Supplementary provision (Second instalment) towards working Capital Loan of Pandavapura Sahakari Sakkare Karkhane Limited Mandya, and (₹15,00.00 lakh) through reappropriation to meet expenses towards One Time Settlement (OTS) with Mandya DCC Bank.

**(x) DEPOSITS OF DEPRECIATION RESERVES 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. However, during the year 2011-12 no expenditure is proposed to be met out of this fund. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant. The expenditure under this grant includes ₹1.69 lakh transferred from '2852-Industries' to the Depreciation Reserve Fund of Government Commercial Undertakings as resources to the Fund Account. The balance in the Fund as on 31<sup>st</sup> March 2012 was ₹10,87.30 lakh (Cr). An account of the transaction of the Fund is shown in Statement No.18 of the Finance Accounts 2011-12.

**(xi) INFRASTRUCTURE INITIATIVE FUND:**

Infrastructure Initiative Fund was created in the year 1998. Cess imposed on Direct Taxes such as Excise Licence Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being transferred to this Fund. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. During the year 2011-12, an amount of ₹3,47,29.00 lakh was transferred as resources to this Fund. However, consequent to the reconciliation of the Fund account, an amount of ₹3,66,79.00 lakh was transferred to BMRCL Fund. The expenditure under this grant includes ₹3,47,29.00 lakh met out of 'Infrastructure Initiative Fund' shown under Investment Account. The progressive balance under the Infrastructure Investment Account was ₹12,13,88.00 lakh (Dr) and the balance in the fund as on 31<sup>st</sup> March 2012 was ₹55,58,98.97 lakh (Cr).\*

\* The balances are under reconciliation.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - conold.**

**(xii) 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 Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2011-12, an amount of ₹91.39 lakh was transferred as resources to this Fund and an amount of ₹66,91.11 lakh was met out of this Fund. The balance in the fund as on 31<sup>st</sup> March 2012 was ₹6,90,89.89 lakh.\*

**(xiii) 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 Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund 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 2011-12, an amount of ₹1,70,60.00 lakh was transferred to the Fund. An amount of ₹3,66,79.00 lakh was also transferred from Infrastructure Initiative Fund. An amount of ₹1,70,60.00 lakh was met out of BMRCL fund shown under BMRCL Investment Account. Further, 'Contributions' to the extent of ₹21,00.00 lakh was made to the fund (Grant No.3 – Finance) out of General Revenues to mobilise additional resources for Bangalore Metro Project – Phase II. The progressive balance under the BMRCL Investment Account was ₹7,23,18.00 lakh (Dr) and the balance in the fund as on 31<sup>st</sup> March 2012 was ₹56,22,75.30 lakh.\*

**(xiv) KARNATAKA SILK WORM COCOON AND SILK YARN DEVELOPMENT AND PRICE STABILISATION FUND:**

Karnataka Silk Worm Cocoon and Silk Yarn Development and Price Stabilisation Fund was created in the year 1979 for the purpose of stabilising the prices of cocoons and silk yarn and for the development of rearing of silk worm seed, reeling and twisting of silk yarn and matters connected therewith. The fund is credited with all moneys received by way of market fees, license fees and contribution made by the Government. The amount at the credit of fund is particularly utilised for

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

During the year 2011-12 and amount of ₹20,47.66 lakh was transferred as resources to this fund and an amount of ₹7.53 lakh was met out of this fund. The balance in the fund as on 31-03-2012 was ₹1,27,46.04 lakh.

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\* The balances are under reconciliation.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>			
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>3054</b>	<b>ROADS AND BRIDGES</b>			
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6215</b>	<b>LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>6217</b>	<b>LOANS FOR URBAN DEVELOPMENT</b>			

**Revenue –**

Original	51,68,50,36			
Supplementary	4,33,82,84		56,02,33,20	49,70,87,65
Amount surrendered during the year (March 2012)				(-) 6,31,45,55
				1,05,07,02

**Capital –**

Original	18,98,85,00			
Supplementary	3,95,72,00		22,94,57,00	17,79,81,45
Amount surrendered during the year				(-) 5,14,75,55
				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹6,31,45.55 lakh in the Revenue Section, the amount surrendered was only ₹1,05,07.02 lakh (about 17 percent of the saving).

(ii) As against a saving of ₹5,14,75.55 lakh in the Capital Section, no amount was surrendered during the year.

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2217 URBAN DEVELOPMENT</b>				
	<b>05 Other Urban Development Schemes</b>				
	<b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>				
	1 Bangalore Metropolitan Regional Development Authority				
		O      5,84,00.00	5,34,00.00	3,26,00.00	(-) 2,08,00.00
		R      (-) 50,00.00			

a) Reasons for saving under 'Karnataka Urban Development and Coastal Environmental Management – EAP – Grants-in-Aid' (₹75.00 lakh) and entire provision under 'Special Component Plan' (₹6,25.00 lakh) and 'Tribal Sub-Plan' (₹3,00.00 lakh) have not been intimated (July 2012).

b) Reasons for saving of entire provision under 'Karnataka Urban Water Sector Improvement Project – EAP – Other Expenses' (₹2,00.00 lakh), 'Special Component Plan' (₹75.00 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh) have not been intimated (July 2012).

c) Saving under 'Karnataka Municipal Reforms Project – EAP – Grants-in-Aid' (₹50,00.00 lakh) due to non-implementation of project in full were reappropriated to other heads. Reasons for saving under this head (₹1,20,00.00 lakh) and 'Special Development Plan' (₹25,00.00 lakh – entire provision) have not been intimated (July 2012).

d) Reasons for the saving under 'Northern Karnataka Urban Sector Investment Programme – EAP – Grants-in-Aid' (₹25,00.00 lakh) and 'Special Development Plan' (₹25,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(2)	<b>800 Other expenditure</b>				
	01 Elections to Urban Local Bodies in the State				
		O      1.00	36.75	36.21	(-) 0.54
		S      99.00			
		R      (-) 63.25			

Additional funds under 'Grants-in-Aid' (₹99.00 lakh) were provided through Supplementary provision (First instalment) to meet the expenses towards State Urban and Local Bodies Bye Elections. Saving of ₹63.25 lakh due to holding of less number of elections was surrendered.

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3)	03	Starting of DUDC			
		O	6,93.63		
		R	(-) 15.00	6,78.63	3,35.72
					(-) 3,42.91

Saving under 'General Expenses' (₹15.00 lakh) were reappropriated to other heads without giving specific reasons. Reasons for the saving under 'Salaries' (₹2,82.21 lakh), 'General Expenses' (₹25.38 lakh), 'Transport Expenses' (₹10.77 lakh) and 'Building Expenses' (₹10.12 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(4)	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	3	Municipal Administrative Service	6,23.10	2,97.70	(-) 3,25.40

Reasons for the saving under 'Establishment Charges – Salaries' (₹3,21.31 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(5)	<b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards Etc.</b>				
	8	Bangalore Metro Rail Corporation Limited			
		O	...		
		S	1,00,00.00	1,00,00.00	50,00.00
					(-) 50,00.00

Funds under 'Reimbursement of Taxes and Duties to BMRCL – Other Expenses' (₹1,00,00.00 lakh) were provided through Supplementary Provision (Second instalment). Saving under this head (₹50,00.00 lakh) is due to making provision under the capital head Capital Outlay on Urban Development – Other Urban Development Schemes – Other expenditure – Equity in BMRCL, where the expenditure is also incurred.

(6)	<b>800 Other expenditure</b>				
	25	Vijayanagara Urban Development Authority	25.00	...	(-) 25.00

Reasons for saving under 'Other Expenses' (₹25.00 lakh – entire provision) have not been intimated (July 2012).

(7)	<b>3054 ROADS AND BRIDGES</b>				
	<b>01 National Highways</b>				
	191	Assistance to Municipal Corporations			
	01	XIII FCG – Maintenance of Roads and Bridges – City Corporations			
		O	69,90.00		
		R	(-) 22,57.00	47,33.00	47,33.00
					...

Saving under 'Other Expenses' (₹22,57.00 lakh) was reappropriated to other heads due reallocation of grants to CMC's and TMC's that has been included under this head.



**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>191 Assistance to Municipal Corporations</b>			
4 JNNURM			
O     5,27,79.00			
S     47,30.00		5,12,10.25	(-) 62,98.75
	5,75,09.00		

a) Additional funds under ‘General – Grants for Creation of capital Assets’ (₹47,30.00 lakh) provided through Supplementary provision (Second instalment) to meet the additional expenses towards construction of houses in Mysore and Bangalore cities under BSUP – JNNURM proved unnecessary in view of saving (₹52,10.63 lakh), reasons for which have not been intimated (July 2012).

b) Reasons for saving under ‘Other Expenses’ (₹10,54.08 lakh), ‘Subsidies’ (₹34.04 lakh) have not been intimated (July 2012).

(9)       5 Swarna Jayanthi Shahari Rojgar Yojana	24,19.86	15,21.06	(-) 8,98.80
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a) Reasons for the saving under the following districts and heads have not been intimated (July 2012).

Districts	Other Expenses	Subsidies
Dharwad	9.47	16.67
Bellary	20.58	36.23
Davangere	11.69	20.44
Bangalore (Urban)	72.39	1,27.21
Mysore	10.52	24.55
Gulbarga	18.86	33.21
General – entire provision	2,53.20	...

b) Reasons for saving under ‘General – Consolidated Salaries’ (₹2,09.80 lakh) have not been intimated (July 2012)

(10)       6 Rajiv Awas Yojana			
O     1,00,00.00			
R    (-) 1,00,00,00		...	...

Saving under ‘General – Other Expenses’ (₹1,00,00.00 lakh – entire provision) due to non-implementation of the project in full, was reappropriated to other heads.

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(11) 7 XIII Finance Commission Grants			
O 2,52,94.96			
S 9,22.06			
R (-) 97,88.06	1,64,28.96	1,64,28.96	...

a) Saving under 'Bangalore Urban – Grants for Creation of Capital Assets' (₹1,00,00.00 lakh – entire provision) was surrendered due to non-approval of Action plan of Department.

b) Saving under 'General – Grants-in-Aid' (₹6,55.23 lakh – entire provision) was provided through reappropriation for release of amount due under 13<sup>th</sup> Finance Commission General Performance Grants. Entire provision under 'Grants-in-Aid-General' (₹4,43.29 lakh) was surrendered due to non-receipt of proposals from the Department.

c) Entire additional funds under 'Grants-in-Aid – General' under the following districts were provided through Supplementary Provision (Third and Final Instalment), remained unutilised and the same amount is excess under 'Grants-in-Aid', reasons for which have not been intimated (July 2012)

<b>Districts</b>	<b>Other Expenses</b>
Belgaum	21.31
Dharwad	33.38
Bellary	17.84
Davangere	22.43
Tumkur	12.58
Bangalore (Urban)	2,89.06
Dakshina Kannada	25.83
Mysore	35.88
Gulbarga	20.46

(12) **192 Assistance to  
Municipalities/Municipal Councils**  
3 Mukhya Manthirgala Nagarothana  
Yojane

O 1,89,78.58			
R (-) 85,34.08	1,04,44.50	1,03,57.73	(-) 86.77

a) Saving under 'Grants for Creation of Capital Assets' under the following districts were reappropriated to other heads without giving specific reasons.

<b>Districts</b>	<b>Reappropriated Amount</b>
Belgaum – entire provision	3,12.28
Bagalkot	4,61.61
Bijapur – entire provision	9,09.84
Bidar	2,95.81
Raichur	6,75.12
Koppal	3,09.04
Haveri	2,91.61

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
<b>Districts</b>	<b>Reappropriated Amount</b>		
Bellary		7,57.44	
Chitradurga		5,40.52	
Shimoga		97.28	
Udupi		50.10	
Chikkamagalur – entire provision		8,22.39	
Tumkur		2,46.99	
Mandya		97.28	
Dakshina Kannada		38.96	
Chamarajanagara		4,37.41	
Yadgir		9,22.25	
Chikkaballapur		5,83.33	
Ramanagara		6,84.82	

b) Reasons for the saving under 'Koppal – Grants for creation of Capital Assets' (₹86.77 lakh) have not been intimated (July 2012).

(13)	5 Swarna Jayanthi Shahari Rojgar Yojana	37,80.08	24,85.71	(-) 12,94.37
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Reasons for the saving under the following Districts and under following heads have not been intimated (July 2012).

<b>Districts</b>	<b>Grants for Creation of Capital Assets</b>	<b>Other Expenses</b>	<b>Subsidies</b>
Belgaum	18.47	27.57	25.51
Bagalkot	22.32	33.18	30.92
Bijapur	14.20	21.25	19.63
Bidar	16.05	24.13	22.40
Raichur	20.69	30.80	28.44
Koppal	12.36	18.42	17.04
Gadag	13.30	19.74	18.28
Uttara Kannada	10.24	15.27	14.18
Haveri	11.85	17.78	16.35
Bellary	20.61	30.73	28.48
Chitradurga	12.46	18.58	17.15
Shimoga	24.54	36.56	33.94
Tumkur	7.75	11.60	10.69
Mandya	12.83	19.09	17.71
Hassan	9.96	14.82	13.68
Chamarajanagara	10.29	15.27	14.18
Gulbarga	14.80	21.99	20.40
Yadgir	9.28	13.92	12.83
Kolar	10.93	16.46	15.12
Chikkaballapur	7.77	11.60	10.82
Bangalore (Rural)	8.75	13.07	12.14
Ramanagara	11.81	17.71	16.31

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(14) <b>193 Assistance to Nagarapanchayaths/Notified Area Committees or equivalent thereof</b>			
3 Mukhya Manthirgala Nagarothana Yojane			
O	37,64.01		
R	(-) 14,65.92	22,98.09	22,98.09
			...

Saving under 'Grants for Creation of Capital Assets' under the following districts were reappropriated to other heads without giving specific reasons.

Districts	Grants for Creation of Capital Assets
Belgaum	59.00
Bagalkot	1,02.06
Raichur	41.32
Uttara Kannada	60.06
Bellary	1,04.28
Chitradurga – entire provision	97.28
Davangere	97.28
Shimoga	91.42
Chikkamagalur	1,87.18
Mandya	48.64
Dakshina Kannada	68.12
Mysore - entire	3,39.40
Gulbarga	48.64
Yadgir	72.60
Chikkaballapur - entire	48.64

(15) <b>5 Swarna Jayanthi Shahari Rojgar Yojana</b>	8,00.06	5,33.66	(-) 2,66.40
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Reasons for the saving under the following Districts and under the following heads have not been intimated (July 2012).

Districts	Grants for Creation of Capital Assets	Other Expenses	Subsidies
Belgaum	6.50	8.92	8.23
Uttara Kannada	6.07	9.45	8.70
Bellary	7.53	11.34	10.51
Shimoga	9.02	12.45	11.47

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(16) <b>200 Other Miscellaneous</b>			
<b>Compensations and Assignments</b>			
02 Establishment Charges met out of SFC Grants	6,93.63	1,71.56	(-) 5,22.07

a) Reasons for the saving under 'Salaries' (₹2,56.29 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

b) Reasons for the saving of entire provision under 'Transport Expenses' (₹1,20.00 lakh), 'General Expenses' (₹1,10.00 lakh), 'Travel Expenses' (₹12.89 lakh) 'Building Expenses' (₹12.89 lakh) and 'Machinery and Equipment' (₹10.00 lakh) have not been intimated (July 2011).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) <b>2217 URBAN DEVELOPMENT</b>			
<b>80 General</b>			
<b>001 Direction and Administration</b>			
4 Directorate of Municipal Administration			
	O      3,25.47		
	R      (+) 15.00	3,40.47	3,54.04      (+) 13.57

a) Additional funds under 'Director of Municipal Administration – General Expenses' (₹8.00 lakh), 'Transport Expenses' (₹9.50 lakh) were provided through reappropriation.

b) Reasons for the excess under 'Director of Municipal Administration – Salaries' (₹15.93 lakh) have not been intimated (July 2012). Excess occurred under this head during 2010-11 and 2009-10 also.

(2) <b>800 Other expenditure</b>			
09 Municipal Reforms Cell (MRC) under Karnataka Municipal Reforms Project (KMRP)	22.61	33.15	(+ ) 10.54

Reasons for the excess under 'Salaries' (₹10.54 lakh) have not been intimated (July 2012).

(3) <b>3054 ROADS AND BRIDGES</b>			
<b>01 National Highways</b>			
<b>192 Assistance to Municipalities/Municipal Councils</b>			
01 XIII FCG – Maintenance of Roads and Bridges – Town Panchayaths			
	O      15,87.00		
	R      (+) 22,57.00	38,44.00	38,44.00      ...

Additional funds under 'Other Expenses' (₹22,57.00 lakh) were provided through reappropriation as the XIII Finance Commission Grants was included under City Corporation.

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>191 Assistance to Municipal     Corporations</b>			
1 Entry Tax Devolution			
O      9,94,41.21			
R      (+ 44,94.18	10,39,35.39	10,22,69.53	(-) 16,65.86

a) Additional funds under 'General – Grants for creation of Capital Assets' (₹50,00.00 lakh) were provided through reappropriation to meet the expenditure towards drinking water arrangement to scarcity areas in Bangalore.

b) Reasons for the saving under 'Belgaum – Consolidated Salaries' (₹14.12 lakh), 'Pension and Retirement benefits' (₹1,42.58 lakh), 'Dharwad – Pension and Retirement benefits' (₹3,07.92 lakh), 'Bangalore (Urban) – Pension and Retirement benefits' (₹8,77.13 lakh – entire provision) and 'General – Consolidated Salaries' (₹3,23.82 lakh) have not been intimated (July 2012). Excess was offset by saving under these heads.

c) Saving under 'General – Consolidated Salaries' (₹5,05.82 lakh) on account of short release by the government, was surrendered.

(5)      3 Mukhya Manthrigala Nagarothana Yojane			
O      5,22,57.41			
S      2,50,00.00			
R      (+ 2,50,00.00	10,22,57.41	8,90,00.00	(-) 1,32,57.41

a) Additional funds under 'Bangalore (Urban) – Grants for creation of Capital Assets' (₹2,50,00.00 lakh) provided through Supplementary Provision (Second instalment) to take up New Capital Works in BBMP proved insufficient in view of reappropriation (₹2,50,00.00 lakh) obtained.

b) Additional funds under 'Mysore – Grants for creation of Capital Assets' (₹5,00.00 lakh) and 'Gulbarga – Grants for creation of Capital Assets' (₹14,00.00 lakh) to meet the expenditure towards development works under MMNY of Mysore and Gulbarga City Corporations were provided through reappropriation to meet the expenditure work in BBMP area.

c) Saving under 'Bellary – Grants for creation of Capital Assets' (₹7,00.00 lakh) and 'Tumkur – Grants for creation of Capital Assets' (₹12,00.00 lakh) were reappropriated to other heads as there was no proposal.

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

d) Reasons for the saving under the following districts and under 'Grants for creation of Capital Assets' have not been intimated (July 2012).

Districts	Grants for Creation of Capital Assets
Belgaum	1,00.00
Dharwad	3,00.00
Bellary	11,00.00
Davangere	17,00.00
Tumkur	29,57.41
Dakshina Kannada	33,00.00
Mysore	38,00.00

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6) <b>192 Assistance to Municipalities/Municipal Councils</b>			
1 Entry Tax Devolution	4,50,53.85	4,51,33.05	(+) 79.20

a) Reasons for saving under 'Koppal – Consolidated Salaries' (₹94.39 lakh), 'Chitradurga – Consolidated Salaries' (₹2,99.05 lakh), 'Yadgir – Consolidated Salaries' (₹19.31 lakh), have not been intimated (July 2012).

b) Reasons for excess under 'Haveri – Consolidated Salaries' (₹2,17.80 lakh), 'Chikkamagalur – Consolidated Salaries' (₹35.08 lakh), 'Mysore – Consolidated Salaries' (₹44.82 lakh), 'Chikkaballapur – Consolidated Salaries' (₹1,94.25 lakh), have not been intimated (July 2012).

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

(1) <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>60 Other Urban Development Schemes</b>			
<b>800 Other expenditure</b>			
5 Equity in BMRCL			
	O 1,83,00.00		
	R (-) 1,32,28.00	50,72.00	50,00.00
			(-) 72.00

a) Saving under 'Investments' (₹1,32,28.00 lakh) due to less requirement of Equity in BMRCL in the current year was reappropriated to other heads. Reasons for the saving (₹72.00 lakh) under the same head have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(2) 6 Transport	25,00.00	15,00.00	(-) 10,00.00
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Reasons for the saving under 'State Urban Transport Fund Schemes' (₹10,00.00 lakh) have not been intimated (July 2012).

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>6215 LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>01 Water Supply</b>			
<b>190 Loans to Public Sector and other Undertakings</b>			
2 Bangalore Water Supply and Sewerage Board	11,50,00.00	7,40,96.46	(-) 4,09,03.54

Reasons for saving under 'Cauvery Water Supply Scheme – Stage IV, Phase II – EAP – Loans to PSU's and Local Bodies' (₹4,09,03.54 lakh) have not been intimated (July 2011). Saving occurred under this head during 2010-11 and 2009-10 also.

(4) <b>6217 LOANS FOR URBAN DEVELOPMENT</b>			
<b>60 Other Urban Development Schemes</b>			
<b>800 Other Loans</b>			
04 Loans for BMRCL			
O	5,00,00.00		
S	3,95,72.00		
R (+)	1,32,28.00	9,33,00.00	(-) 95,00.00
	10,28,00.00		

Additional funds under 'Loans' (₹3,95,72.00 lakh) provided through Supplementary provision and (₹1,32,28.00 lakh) provided through reappropriation proved excessive in view of final saving (₹95,00.00 lakh), reasons for which have not been intimated (July 2012).

**(vi) STATE URBAN TRANSPORT FUND:**

The Government of Karnataka constituted the State Urban Transport Fund under Deposit Account-bearing interest during 2010, in order to fund expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants. The fund has also been set up under Reserve Fund without interest during 2012. The accretion to the fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (1%) and Cess on Property Tax.

During 2011-12 the Deposit Account is credited with ₹10,00.00 lakh from Cess on Motor Vehicles Tax and the Reserve Fund is credited with ₹15,00.00 Fund from Cess on Motor Vehicles Tax and ₹12,50.00 lakh from General Revenues.

The expenditure amounting to ₹2,63.75 lakh is met out of the Deposit Account and ₹15,00.00 lakh is booked under this grant below 4217-60-800-6-01-059 is met out the Reserve Fund. The Balance as on 31.03.2012 is under Deposit Account and Reserve Fund Account is ₹17,36.25 lakh and ₹12,50.00 lakh respectively.

**(vii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:**

The expenditure under the Capital Section in this Grant includes ₹1,70,60.00 lakh which has been met out of Bangalore Metro Rail Corporation Limited Fund. The details of the Fund are given in 'Grant No.18 – Commerce and Industries'.

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**GRANT NO.20 - PUBLIC WORKS  
(ALL VOTED)**

|                                                    |                                                     | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                     | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                     |                                 |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                 |                                 |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>            |                                 |                               |                                  |
| <b>2216</b>                                        | <b>HOUSING</b>                                      |                                 |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY AND WELFARE</b>                  |                                 |                               |                                  |
| <b>3051</b>                                        | <b>PORTS AND LIGHT HOUSES</b>                       |                                 |                               |                                  |
| <b>3054</b>                                        | <b>ROADS AND BRIDGES</b>                            |                                 |                               |                                  |
| <b>3056</b>                                        | <b>INLAND WATER TRANSPORT</b>                       |                                 |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>           |                                 |                               |                                  |
| <b>4216</b>                                        | <b>CAPITAL OUTLAY ON HOUSING</b>                    |                                 |                               |                                  |
| <b>4250</b>                                        | <b>CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b>  |                                 |                               |                                  |
| <b>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECT</b>  |                                 |                               |                                  |
| <b>5051</b>                                        | <b>CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |                                 |                               |                                  |
| <b>5054</b>                                        | <b>CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b>      |                                 |                               |                                  |
| <b>7615</b>                                        | <b>MISCELLANEOUS LOANS</b>                          |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                                     |                                 |                               |                                  |
| Original                                           |                                                     | 15,66,06,69                     |                               |                                  |
| Supplementary                                      |                                                     | 1,79,31,04                      | 17,45,37,73                   | 15,20,76,76                      |
| Amount surrendered during the year<br>(March 2012) |                                                     |                                 |                               | (-) 2,24,60,97                   |
|                                                    |                                                     |                                 |                               | 3,74,89                          |
| <b>Capital –</b>                                   |                                                     |                                 |                               |                                  |
| Original                                           |                                                     | 27,02,09,60                     |                               |                                  |
| Supplementary                                      |                                                     | 17,03,14,50                     | 44,05,24,10                   | 35,95,87,63                      |
| Amount surrendered during the year<br>(March 2012) |                                                     |                                 |                               | (-) 8,09,36,47                   |
|                                                    |                                                     |                                 |                               | 11,77,29                         |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,24,60.97 lakh in the Revenue Section, the amount surrendered was only ₹3,74.89 lakh (about 2 percent of the saving).

(ii) As against a saving of ₹8,09,36.47 lakh in the Capital Section, the amount surrendered was only ₹11,77.29 lakh (about 1 percent of the saving).

(iii) Saving in the Capital Section includes a sum of ₹2,00.00 lakh due to 'Error in Budget' as the Supplementary provision was made under this grant instead of Grant No. 21 – Water Resources. However, expenditure has been booked under Grant No. 21.

**GRANT NO.20 - PUBLIC WORKS - contd.**

(iv) Expenditure booked under the following heads attract the criteria of 'New Service' :

|     | <i>Head</i>                             | <i>Total grant<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|-----------------------------------------|------------------------------|--------------------------------------------------------|---------------|
| (1) | <b>2059 PUBLIC WORKS</b>                |                              |                                                        |               |
|     | <b>80 General</b>                       |                              |                                                        |               |
|     | <b>001 Direction and Administration</b> |                              |                                                        |               |
|     | 05 Execution (C & B South)              |                              |                                                        |               |
|     | 004 Interim Relief                      | ...                          | 1,96.77                                                | 1,96.77       |
| (2) | 09 Execution (C & B North)              |                              |                                                        |               |
|     | 004 Interim Relief                      | ...                          | 1,41.96                                                | 1,41.96       |

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

|     | <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2059 PUBLIC WORKS</b>                      |                    |                                                        |                                  |
|     | <b>80 General</b>                             |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>       |                    |                                                        |                                  |
|     | 01 Chief Engineer (C & B South),<br>Bangalore |                    |                                                        |                                  |
|     | O       5,65.24                               |                    |                                                        |                                  |
|     | S       5,68.56                               |                    |                                                        |                                  |
|     | R     (+ 1,44.08                              | 12,77.88           | 7,55.25                                                | (-) 5,22.63                      |

Additional funds under 'Salaries' ₹5,68.56 lakh provided through Supplementary provision (Second instalment) for payment of Interim Relief for four months and through reappropriation (₹1,44.08 lakh) proved excessive in view of final saving (₹5,18.77 lakh), reasons for which have not been intimated (July 2012).

|     |                            |          |          |           |
|-----|----------------------------|----------|----------|-----------|
| (2) | 09 Execution (C & B North) |          |          |           |
|     | O       66,67.60           |          |          |           |
|     | R     (-) 6,68.06          | 59,99.54 | 59,44.60 | (-) 54.94 |

Saving under 'Salaries' (₹6,67.71 lakh) due to vacant posts, was reappropriated to other heads. Reasons for the final saving under this head (₹40.92 lakh) have not been intimated (July 2012).

|     |                     |            |      |                |
|-----|---------------------|------------|------|----------------|
| (3) | <b>799 Suspense</b> |            |      |                |
|     | 1 Debits            | 1,27,84.48 | 1.09 | (-) 1,27,83.39 |

Reasons for the final saving under 'Stock – Stock Debits' (₹1,01,11.03 lakh) and 'Miscellaneous Works Advances – MPWA Debits' (₹26,72.36 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (4) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>    |                    |                               |                                  |
| <b>114 Purchase and Maintenance of Transport</b> |                    |                               |                                  |
| 01 Operation of Helicopter Services              |                    |                               |                                  |
| O      18,00.30                                  |                    |                               |                                  |
| R      (-) 2,63.36                               | 15,36.94           | 15,36.94                      | ...                              |

Saving under 'Maintenance' (₹2,63.36 lakh) due to reduced utilisation of helicopter services by Chief Minister, Ministers and V.I.Ps, was surrendered. Saving occurred under this head during 2010-11 also.

|                                            |       |     |           |
|--------------------------------------------|-------|-----|-----------|
| (5) <b>2216 HOUSING</b>                    |       |     |           |
| <b>01 Government Residential Buildings</b> |       |     |           |
| <b>700 Other Housing</b>                   |       |     |           |
| 1 Direction and Administration             | 81.07 | ... | (-) 81.07 |

Reasons for the saving under 'Pro-Rata Establishment Charges Transferred from 2059 Public Works – Inter Account Transfers' (₹81.07 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|                         |         |         |             |
|-------------------------|---------|---------|-------------|
| (6)      2 Construction | 5,00.00 | 3,40.99 | (-) 1,59.01 |
|-------------------------|---------|---------|-------------|

Reasons for the saving under 'Building Constructions – Construction' (₹1,59.00 lakh) have not been intimated (July 2012).

|                       |         |       |             |
|-----------------------|---------|-------|-------------|
| (7)      4 Furnishing | 7,62.66 | 51.98 | (-) 7,10.68 |
|-----------------------|---------|-------|-------------|

Reasons for the saving under 'Materials and Supplies' (₹7,10.68 lakh) have not been intimated (July 2012).

|                                    |       |     |          |
|------------------------------------|-------|-----|----------|
| (8)      5 Machinery and Equipment | 47.92 | ... | (-)47.92 |
|------------------------------------|-------|-----|----------|

Reasons for the saving under 'Pro-Rata Machinery and Equipment Charges Transferred from 2059 Public Works – Inter Account Transfers' (₹47.92 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|                                        |       |       |     |
|----------------------------------------|-------|-------|-----|
| (9) <b>3051 PORTS AND LIGHT HOUSES</b> |       |       |     |
| <b>02 Minor Ports</b>                  |       |       |     |
| <b>102 Ports Management</b>            |       |       |     |
| 03 Sustainable Coastal Management      |       |       |     |
| O      ...                             |       |       |     |
| S      60.00                           |       |       |     |
| R      (-) 41.49                       | 18.51 | 18.51 | ... |

Funds under 'Salaries' (₹33.68 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of saving of ₹21.44 lakh surrendered without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (10) | <b>797 Transfer to Port Development Fund</b>                  |                    |                                                              |                                  |
|      | 01 Transfer of Receipts under Ports, Lighthouses and Shipping | 24,73.12           | 8,57.86                                                      | (-) 16,15.26                     |

Reasons for the final saving under 'Inter Account Transfers' (₹16,15.26 lakh) have not been intimated (July 2012).

|      |                                    |         |         |           |
|------|------------------------------------|---------|---------|-----------|
| (11) | <b>3054 ROADS AND BRIDGES</b>      |         |         |           |
|      | <b>01 National Highways</b>        |         |         |           |
|      | <b>052 Machinery and Equipment</b> |         |         |           |
|      | 3 Repairs and Carriages            |         |         |           |
|      | O 2,14.36                          |         |         |           |
|      | R (-) 34.47                        | 1,79.89 | 1,59.81 | (-) 20.08 |

Saving under 'Repairs and Carriages' (₹34.47 lakh) due to less repairs of vehicles, was surrendered. Reasons for the final saving under this head (₹20.08 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

|      |                     |         |     |             |
|------|---------------------|---------|-----|-------------|
| (12) | <b>799 Suspense</b> |         |     |             |
|      | 01 Debits           | 2,00.00 | ... | (-) 2,00.00 |

Reasons for the saving of entire provision under 'Stock' (₹1,00.00 lakh) and 'Miscellaneous Works Advances' (₹1,00.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11, 2009-10 and 2008-09 also.

|      |                          |         |         |           |
|------|--------------------------|---------|---------|-----------|
| (13) | <b>03 State Highways</b> |         |         |           |
|      | <b>102 Bridges</b>       |         |         |           |
|      | 01 Repairs to Bridges    | 6,26.28 | 5,38.24 | (-) 88.04 |

Reasons for the saving under 'Maintenance' (₹88.04 lakh) have not been intimated (July 2012).

|      |                              |       |     |           |
|------|------------------------------|-------|-----|-----------|
| (14) | <b>337 Road Works</b>        |       |     |           |
|      | 01 Ordinary Repairs of Roads | 24.17 | ... | (-) 24.17 |

Reasons for the saving of entire provision under 'Other Expenses' (₹11.87 lakh) and 'Capital Expenses' (₹12.30 lakh) have not been intimated (July 2012).

|      |                                    |            |            |              |
|------|------------------------------------|------------|------------|--------------|
| (15) | <b>04 District and Other Roads</b> |            |            |              |
|      | <b>337 Road Works</b>              |            |            |              |
|      | 1 Rural Road Works                 |            |            |              |
|      | O 1,71,25.00                       |            |            |              |
|      | S 14,25.00                         | 1,85,50.00 | 1,66,89.99 | (-) 18,60.01 |

Additional funds under 'Mukhya Mantri Grameena Raste Abhivruddi Yojane (DMRs / ODRs) – Roads' (₹14,25.00 lakh) provided through Supplementary provision (Third and Final instalment), proved unnecessary in view of final saving under this head (₹18,60.01 lakh), reasons for which have not been intimated (July 2012).

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                    |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (16) <b>80 General</b>                                             |                    |                               |                                  |
| <b>190 Assistance to Public Sector and<br/>Other Undertakings</b>  |                    |                               |                                  |
| 01 Assistance to Karnataka State Roads<br>Development Corporations | 45,00.00           | 35,88.00                      | (-) 9,12.00                      |

Reasons for the saving under 'Debt Servicing' (₹9,12.00 lakh) have not been intimated (July 2012).

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

|                                           |               |         |         |           |
|-------------------------------------------|---------------|---------|---------|-----------|
| (1) <b>2059 PUBLIC WORKS</b>              |               |         |         |           |
| <b>80 General</b>                         |               |         |         |           |
| <b>001 Direction and Administration</b>   |               |         |         |           |
| 02 Chief Engineer (C&B North),<br>Dharwad |               |         |         |           |
|                                           | O 3,14.25     |         |         |           |
|                                           | R (+) 1,81.86 | 4,96.11 | 5,08.82 | (+) 12.71 |

Additional funds under 'Salaries' (₹1,81.51 lakh) provided through reappropriation to meet expenses towards filling up of vacant posts, proved insufficient in view of final excess (₹13.11 lakh) under this head, reasons for which have not been intimated (July 2012).

|                                |               |          |          |             |
|--------------------------------|---------------|----------|----------|-------------|
| (2) 04 Supervision (C&B South) |               |          |          |             |
|                                | O 8,70.89     |          |          |             |
|                                | S 2,50.00     |          |          |             |
|                                | R (+) 4,17.79 | 15,38.68 | 13,05.78 | (-) 2,32.90 |

a) Additional funds under 'Salaries' (₹4,17.79 lakh) were provided through reappropriation to meet expenses towards filling up of vacant posts, proved excessive in view of final saving (₹80.90 lakh) under this head, reasons for which have not been intimated (July 2012).

b) Additional funds under 'General Expenses' (₹2,50.00 lakh) provided through Supplementary provision (First instalment) towards expenses of Task Force for Quality Assurance in Public Constructions, proved excessive in view of final saving (₹1,46.74 lakh) under this head, reasons for which have not been intimated (July 2012).

|                              |             |          |          |             |
|------------------------------|-------------|----------|----------|-------------|
| (3) 05 Execution (C&B South) |             |          |          |             |
|                              | O 86,38.83  |          |          |             |
|                              | R (-) 43.64 | 85,95.19 | 89,04.99 | (+) 3,09.80 |

a) Additional funds under 'Salaries' (₹75.67 lakh) provided through reappropriation to meet expenses towards filling up of vacant posts, proved insufficient in view of final excess (₹3,54.13 lakh) under this head, reasons for which have not been intimated (July 2012).

b) Additional funds under 'General Expenses' (₹32.03 lakh) were provided through reappropriation towards payment of remuneration and other facilities to Sri. B. C. Patel – Retired Chief Justice for having served as Commissioner of Enquiry for the period from 18/07/2006 to 21/07/2008.

**GRANT NO.20 - PUBLIC WORKS - contd.**

c) Reasons for the saving under 'Building Expenses' (₹32.02 lakh) have not been intimated (July 2012).

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) <b>3054 ROADS AND BRIDGES</b>       |                    |                                                          |                                  |
| <b>01 National Highways</b>             |                    |                                                          |                                  |
| <b>001 Direction and Administration</b> |                    |                                                          |                                  |
| 1 Direction                             | 3,78.97            | 4,12.75                                                  | (+ 33.78)                        |

Saving under 'Chief Engineer National Highways – Transport Expenses' (₹11.00 lakh) due to expenditure incurred under a different head, was reappropriated to other heads. Reasons for the excess under 'Salaries' (₹41.77 lakh) have not been intimated (July 2012).

|                                         |                  |         |         |          |
|-----------------------------------------|------------------|---------|---------|----------|
| (5) <b>03 State Highways</b>            |                  |         |         |          |
| <b>001 Direction and Administration</b> |                  |         |         |          |
| 1 Direction                             |                  |         |         |          |
|                                         | O      6,27.61   |         |         |          |
|                                         | R      (+) 38.78 | 6,66.39 | 6,75.71 | (+ 9.32) |

Additional funds under 'Karnataka State Highways Improvement Project – Salaries' (₹38.78 lakh) provided through reappropriation to meet expenses towards filling up of vacant posts, proved insufficient in view of final excess (₹17.46 lakh) under this head, reasons for which have not been intimated (July 2012).

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

|                                                                   |          |          |             |  |
|-------------------------------------------------------------------|----------|----------|-------------|--|
| (1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>                    |          |          |             |  |
| <b>80 General</b>                                                 |          |          |             |  |
| <b>051 Construction</b>                                           |          |          |             |  |
| 30 Construction of Mini Vidhana Soudha and Sub-Registrar's Office | 25,00.00 | 17,57.19 | (-) 7,42.81 |  |

Reasons for the saving under 'Construction' (₹7,42.81 lakh) have not been intimated (July 2012).

|                        |                 |            |            |              |
|------------------------|-----------------|------------|------------|--------------|
| (2) 32 Court buildings |                 |            |            |              |
|                        | O      75,00.00 |            |            |              |
|                        | S      72,77.50 | 1,47,77.50 | 1,12,77.55 | (-) 34,99.95 |

Additional funds under 'Construction' (₹72,77.50 lakh) provided through Supplementary provision (Second and Third and Final instalment) towards expenses of construction of 4<sup>th</sup> and 5<sup>th</sup> floor at Annex of CMM Court in Bangalore City and additional work, proved excessive in view of final saving under this head (₹34,99.95 lakh), reasons for which have not been intimated (July 2012).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------|---|--------------------|-------------------------------|----------------------------------|
|     |                            |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) | 40 Belgaum, Vidhana Soudha |   |                    |                               |                                  |
|     |                            | O | 50,00.00           |                               |                                  |
|     |                            | S | 1,00,00.00         | 1,50,00.00                    | 1,32,76.73                       |
|     |                            |   |                    |                               | (-) 17,23.27                     |

Additional funds under 'Construction' (₹1,00,00.00 lakh) provided through Supplementary provision (Second and Third and Final instalment) towards construction of Suvarna Soudha at Belgaum, proved excessive in view of final saving under this head (₹17,23.27 lakh), reasons for which have not been intimated (July 2012).

|     |                                              |   |          |          |             |
|-----|----------------------------------------------|---|----------|----------|-------------|
| (4) | 42 Construction of District Office Buildings |   |          |          |             |
|     |                                              | O | 30,00.00 |          |             |
|     |                                              | S | 14,45.00 | 44,45.00 | 36,62.00    |
|     |                                              |   |          |          | (-) 7,82.98 |

Additional funds under 'Construction' (₹14,45.00 lakh) provided through Supplementary provision (Second instalment) for construction of Kandaya Bhavan proved excessive in view of final saving under this head (₹7,82.98 lakh), reasons for which have not been intimated (July 2012).

|     |                                                    |   |             |     |     |
|-----|----------------------------------------------------|---|-------------|-----|-----|
| (5) | 46 Karnataka Information Commission – Construction |   |             |     |     |
|     |                                                    | O | 7,50.00     |     |     |
|     |                                                    | R | (-) 7,50.00 | ... | ... |
|     |                                                    |   |             | ... | ... |

Saving under 'Construction' (₹7,50.00 lakh – entire provision) due to non-achievement of required progress under the scheme, was reappropriated to other heads.

|     |                                              |   |             |         |             |
|-----|----------------------------------------------|---|-------------|---------|-------------|
| (6) | 50 Karnataka Bhavan I, II and III, New Delhi |   |             |         |             |
|     |                                              | O | 10,00.00    |         |             |
|     |                                              | R | (-) 2,85.00 | 7,15.00 | 1,36.75     |
|     |                                              |   |             |         | (-) 5,78.25 |

Saving under 'Construction' (₹2,85.00 lakh) due to non-achievement of expected progress under the scheme, was reappropriated to other heads. Reasons for the final saving of ₹5,78.25 lakh have not been intimated (July 2012).

|     |                                              |  |  |         |           |
|-----|----------------------------------------------|--|--|---------|-----------|
| (7) | <b>4216 CAPITAL OUTLAY ON HOUSING</b>        |  |  |         |           |
|     | <b>80 General</b>                            |  |  |         |           |
|     | <b>800 Other expenditure</b>                 |  |  |         |           |
|     | 01 Karnataka Bhavan I, II and III, New Delhi |  |  |         |           |
|     |                                              |  |  | 2,00.00 | 1,49.99   |
|     |                                              |  |  |         | (-) 50.01 |

Reasons for the saving under 'Construction' (₹50.01 lakh) have not been intimated (July 2012).

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                              |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>5051 CAPITAL OUTLAY ON PORTS<br/>AND LIGHT HOUSES</b> |                    |                               |                                  |
| <b>02 Minor Ports</b>                                        |                    |                               |                                  |
| <b>207 Development of Malpe Port</b>                         |                    |                               |                                  |
| 02 Construction of Wharfs and Jetties                        |                    |                               |                                  |
| O           50.00                                            |                    |                               |                                  |
| R       (-) 48.50                                            | 1.50               | 1.50                          | ...                              |

Saving under 'Other Expenses' (₹48.50 lakh) due to non-achievement of expected progress in works, was reappropriated to other heads.

|                              |       |       |     |  |
|------------------------------|-------|-------|-----|--|
| (9) <b>80 General</b>        |       |       |     |  |
| <b>800 Other expenditure</b> |       |       |     |  |
| 02 Machinery and Equipment   |       |       |     |  |
| O           20.00            |       |       |     |  |
| S           42.00            |       |       |     |  |
| R       (-) 42.01            | 19.99 | 19.99 | ... |  |

Additional funds under 'Other Expenses' (₹42.00 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of surrender of ₹42.01 lakh due to non-possibility of calling for tenders in view of release of funds at the end of the financial year.

|                                                                        |       |       |     |  |
|------------------------------------------------------------------------|-------|-------|-----|--|
| (10) <b>80 Sustainable Coastal Protection and<br/>Management – EAP</b> |       |       |     |  |
| O           50,00.00                                                   |       |       |     |  |
| R       (-) 49,65.00                                                   | 35.00 | 35.00 | ... |  |

Saving under 'Capital Expenses' (₹49,65.00 lakh) due to non-achievement of expected progress in the scheme, was reappropriated to other heads.

|                                                          |            |            |                |  |
|----------------------------------------------------------|------------|------------|----------------|--|
| (11) <b>5054 CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b> |            |            |                |  |
| <b>03 State Highways</b>                                 |            |            |                |  |
| <b>337 Road Works</b>                                    |            |            |                |  |
| 02 Other Road Formation                                  |            |            |                |  |
| O       3,35,50.00                                       |            |            |                |  |
| S       5,43,50.00                                       |            |            |                |  |
| R       (-) 25,00.00                                     | 8,54,00.00 | 5,81,83.73 | (-) 2,72,16.27 |  |

Additional funds under 'Roads' (₹5,43,50.00 lakh) were provided through Supplementary provision (all the three instalments) towards development of Roads in Koppal District and New Road Works and ₹1,00,00.00 lakh through reappropriation towards payment of pending bills, proved excessive in view of saving (₹1,25,00.00 lakh) due to non-achievement of required progress in works, reappropriated to other heads. Reasons for the final saving under this head (₹2,34,18.38 lakh), 'Special Component Plan' (₹29,38.57 lakh) and 'Tribal Sub-Plan' (₹8,59.33 lakh) have not been intimated (July 2012).



**GRANT NO.20 - PUBLIC WORKS - contd.**

|      |    | <i>Head</i>               | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|---------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (12) | 13 | Renewal of State Highways |                    |                                                              |                                  |
|      |    | O     3,00,00.00          |                    |                                                              |                                  |
|      |    | R     (-) 5,00.00         | 2,95,00.00         | 2,39,03.91                                                   | (-) 55,96.09                     |

Saving under 'Roads' (₹5,00.00 lakh) due to non-achievement of expected progress in modernisation of State Highway works, was reappropriated to other heads. Reasons for the final saving under this head (₹35,15.85 lakh), 'Special Component Plan' (₹12,17.15 lakh) and 'Tribal Sub-Plan' (₹8,63.08 lakh) have not been intimated (July 2012).

|      |    |                                                         |            |            |           |
|------|----|---------------------------------------------------------|------------|------------|-----------|
| (13) | 14 | Core Road Network Development Programme – Strengthening |            |            |           |
|      |    | O     ...                                               |            |            |           |
|      |    | S     3,00,00.00                                        |            |            |           |
|      |    | R     (-) 1,00,00.00                                    | 2,00,00.00 | 1,99,86.44 | (-) 13.56 |

Funds under 'Roads' (₹3,00,00.00 lakh) provided through Supplementary provision (First instalment) for road strengthening as part of Core Road Development Programme, proved excessive in view of saving (₹1,00,00.00 lakh) due to non-commencement of works reappropriated to other heads. Reasons for the final saving (₹13.56 lakh) have not been intimated (July 2012).

|      |    |                                     |          |     |              |
|------|----|-------------------------------------|----------|-----|--------------|
| (14) | 81 | Development of State Highways – EAP |          |     |              |
|      |    | O     ...                           |          |     |              |
|      |    | S     25,00.00                      | 25,00.00 | ... | (-) 25,00.00 |

Funds provided under 'Roads' (₹25,00.00 lakh) through Supplementary provision (Second instalment) towards payment of pending bills, land acquisition and other expenditure, proved unnecessary in view of the saving of entire provision, reasons for which have not been intimated (July 2012).

|      |    |                                                                |            |            |                |
|------|----|----------------------------------------------------------------|------------|------------|----------------|
| (15) | 84 | Karnataka State Highway Improvement Project (KSHIP) – II – EAP |            |            |                |
|      |    | O     6,00,00.00                                               |            |            |                |
|      |    | R     (-) 3,50,00.00                                           | 2,50,00.00 | 1,05,54.12 | (-) 1,44,45.88 |

Saving under 'Roads' (₹3,50,00.00 lakh) due to non-achievement of expected progress in KSHIP – II works and WB schemes, was reappropriated to other heads. Reasons for the final saving (₹1,44,45.88 lakh) have not been intimated (July 2012).

|      |            |                             |         |     |             |
|------|------------|-----------------------------|---------|-----|-------------|
| (16) | <b>799</b> | <b>Suspense</b>             |         |     |             |
|      | 01         | Miscellaneous Works Advance | 5,00.00 | ... | (-) 5,00.00 |

Reasons for the saving under 'MPWA Debits' (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                          |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
|      |                                                      |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (17) | <b>05 Roads of Interstate or Economic Importance</b> |   |                    |                               |                                  |
|      | <b>337 Road Works</b>                                |   |                    |                               |                                  |
|      | 2 Works of Economic Importance                       |   |                    |                               |                                  |
|      |                                                      | O | 8,00.00            |                               |                                  |
|      |                                                      | S | 8,00.00            | 16,00.00                      | 12,17.27                         |
|      |                                                      |   |                    |                               | (-) 3,82.73                      |

Additional funds under 'Road Works – Roads' (₹8,00.00 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of the final saving (₹3,82.73 lakh), reasons for which have not been intimated (July 2012).

|      |                                 |   |              |          |             |
|------|---------------------------------|---|--------------|----------|-------------|
| (18) | <b>7615 MISCELLANEOUS LOANS</b> |   |              |          |             |
|      | <b>200 Miscellaneous Loans</b>  |   |              |          |             |
|      | 2 Miscellaneous Loans           |   |              |          |             |
|      |                                 | O | 50,00.00     |          |             |
|      |                                 | S | 58,00.00     |          |             |
|      |                                 | R | (-) 11,33.00 | 96,67.00 | 88,54.15    |
|      |                                 |   |              |          | (-) 8,12.85 |

Additional funds under 'Loans to Karnataka State Highway Development Scheme – Loans' (₹58,00.00 lakh) provided through Supplementary provision (Second instalment) towards mobilization advance and equipment for KSHIP, proved excessive in view of surrender of saving (₹11,33.00 lakh). Reasons for the final saving (₹8,12.85 lakh) under this head have not been intimated (July 2012).

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

|     |                                            |   |              |            |             |
|-----|--------------------------------------------|---|--------------|------------|-------------|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |   |              |            |             |
|     | <b>80 General</b>                          |   |              |            |             |
|     | <b>051 Construction</b>                    |   |              |            |             |
|     | 29 Departmental Buildings                  |   |              |            |             |
|     |                                            | O | 1,14,00.00   |            |             |
|     |                                            | R | (+) 60,00.00 | 1,74,00.00 | 1,68,75.52  |
|     |                                            |   |              |            | (-) 5,24.48 |

Additional funds under 'Construction' (₹60,00.00 lakh) were provided through reappropriation, towards payment of bills of Departmental Buildings. Reasons for the final saving (₹5,24.48 lakh) under this head, have not been intimated (July 2012).

|     |                                                         |   |           |         |         |
|-----|---------------------------------------------------------|---|-----------|---------|---------|
| (2) | <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>    |   |           |         |         |
|     | <b>02 Minor Ports</b>                                   |   |           |         |         |
|     | <b>201 Karwar Port Development</b>                      |   |           |         |         |
|     | 04 Construction of Wharfs, Jetties and Other Facilities |   |           |         |         |
|     |                                                         | O | 75.00     |         |         |
|     |                                                         | R | (+) 75.62 | 1,50.62 | 1,50.62 |
|     |                                                         |   |           |         | ...     |

Additional funds under 'Other Expenses' (₹75.62 lakh) were provided through reappropriation towards payment of pending work bills.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                          |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (3) | <b>207 Development of Malpe Port</b> |   |                    |                               |                                  |
|     | 09 Other expenditure                 |   |                    |                               |                                  |
|     |                                      | O | 8.00               |                               |                                  |
|     |                                      | R | (+) 12.00          | 20.00                         | 20.00                            |
|     |                                      |   |                    |                               | ...                              |

Additional funds under 'General Expenses' (₹12.00 lakh) were provided through reappropriation towards payment of pending work bills.

|     |                                          |   |          |       |       |
|-----|------------------------------------------|---|----------|-------|-------|
| (4) | <b>209 Development of Mangalore Port</b> |   |          |       |       |
|     | 09 Other Expenditure                     |   |          |       |       |
|     |                                          | O | 25.00    |       |       |
|     |                                          | R | (+) 7.81 | 32.81 | 32.81 |
|     |                                          |   |          |       | ...   |

Additional funds under 'General Expenses' (₹10.00 lakh) were provided through reappropriation towards payment of works maintenance bills.

|     |                                                     |   |              |            |              |
|-----|-----------------------------------------------------|---|--------------|------------|--------------|
| (5) | <b>5054 CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b> |   |              |            |              |
|     | <b>04 District and Other Roads</b>                  |   |              |            |              |
|     | <b>800 Other expenditure</b>                        |   |              |            |              |
|     | 1 District Roads                                    |   |              |            |              |
|     |                                                     | O | 1,85,00.00   |            |              |
|     |                                                     | R | (+) 50,00.00 | 2,35,00.00 | 1,95,09.11   |
|     |                                                     |   |              |            | (-) 39,90.89 |

Additional funds under 'Suvarna Rasthe Vikasa Yojane – Roads' (₹50,00.00 lakh) were provided through reappropriation towards payment of Road works bills. Reasons for final saving under this head (₹98.56 lakh), 'Special Development Plan (₹3,92.33 lakh), 'Special Component Plan' (₹25,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹10,00.00 lakh – entire provision) have not been intimated (July 2012).

|     |                           |   |              |            |            |
|-----|---------------------------|---|--------------|------------|------------|
| (6) | 2 Central Road Fund Works |   |              |            |            |
|     |                           | O | 1,50,00.00   |            |            |
|     |                           | S | 10,00.00     |            |            |
|     |                           | R | (+) 13,00.00 | 1,73,00.00 | 1,72,52.88 |
|     |                           |   |              |            | (-) 47.12  |

Additional funds under 'Roads Financed from Central Road Fund Allocations – Roads' (₹10,00.00 lakh) was provided through Supplementary provision (Third and Final instalment) and (₹13,00.00 lakh) through reappropriation towards payment of pending bills for National Highways (CRF) works. The saving (₹47.12 lakh) under this head is due to limiting the expenditure met out of CRF Subventions account, to the amount of CRF Grants received from the Government of India.

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                          |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (7) <b>05 Roads of Interstate or Economic Importance</b> |                    |                               |                                  |
| <b>337 Road Works</b>                                    |                    |                               |                                  |
| 1 Works of Inter-State Importance                        |                    |                               |                                  |
| O       4,00.00                                          |                    |                               |                                  |
| S       8,00.00                                          |                    |                               |                                  |
| R    (+ 17,00.00                                         | 29,00.00           | 28,99.99                      | (-) 0.01                         |

Additional funds under 'Road Works – Roads' were provided through Supplementary provision (Second instalment) (₹8,00.00 lakh) and reappropriation (₹17,00.00 lakh) towards payment of bills of works of inter-state importance.

|                                                                |            |            |                |
|----------------------------------------------------------------|------------|------------|----------------|
| (8) <b>80 General</b>                                          |            |            |                |
| <b>190 Investments in Public Sector and Other Undertakings</b> |            |            |                |
| 01 Karnataka State Roads Development Corporation               |            |            |                |
| O       2,80,00.00                                             |            |            |                |
| R    (+ 3,50,00.00                                             | 6,30,00.00 | 5,30,00.00 | (-) 1,00,00.00 |

Additional funds under 'Capital Expenses' (₹3,50,00.00 lakh) were provided through reappropriation towards land acquisition, infrastructure and shifting and for completing the ongoing and taking up new works under this scheme. Reasons for the final saving (₹1,00,00.00 lakh) under this head have not been intimated (July 2012).

**(ix) 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 and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

**GRANT NO.20 - PUBLIC WORKS - contd.**

The expenditure under this grant includes ₹1.09 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2011-12 together with opening and closing balance is given below:

| <i>Head of account</i>       | <i>Opening Balance as on 1<sup>st</sup> April 2011<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31<sup>st</sup> March 2012<br/>Debit (+) / Credit (-)</i> |
|------------------------------|-----------------------------------------------------------------------------------|------------------|-------------------|------------------------------------------------------------------------------------|
| <i>(1)</i>                   | <i>(2)</i>                                                                        | <i>(3)</i>       | <i>(4)</i>        | <i>(5)</i>                                                                         |
|                              | <i>(In lakhs of rupees)</i>                                                       |                  |                   |                                                                                    |
| <b>2059 – PUBLIC WORKS</b>   |                                                                                   |                  |                   |                                                                                    |
| 799 – Suspense               |                                                                                   |                  |                   |                                                                                    |
| Stock                        | (-) 1,85.38                                                                       | (+) 1.09         | (-) 23.54         | (-) 2,07.83                                                                        |
| Miscellaneous Works Advances | (+) 12,35.29                                                                      | ...              | (-) 28.04         | (+) 12,07.25                                                                       |
| <b>Total</b>                 | <b>(+) 10,49.91</b>                                                               | <b>(+) 1.09</b>  | <b>(-) 51.58</b>  | <b>(+) 9,99.42</b>                                                                 |

**(x) 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 (ix) of this Grant. An account of the transactions under 'Suspense' during 2011-12 together with opening and closing balance is given below:

| <i>Head of account</i>                            | <i>Opening Balance as on 1<sup>st</sup> April 2011<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31<sup>st</sup> March 2012<br/>Debit (+) / Credit (-)</i> |
|---------------------------------------------------|-----------------------------------------------------------------------------------|------------------|-------------------|------------------------------------------------------------------------------------|
| <i>(1)</i>                                        | <i>(2)</i>                                                                        | <i>(3)</i>       | <i>(4)</i>        | <i>(5)</i>                                                                         |
|                                                   | <i>(In lakhs of rupees)</i>                                                       |                  |                   |                                                                                    |
| <b>3054 – ROADS AND BRIDGES</b>                   | (-) 93.24                                                                         | ...              | (-) 45.10         | (-) 1,38.34                                                                        |
| <b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b> | (+) 26.47                                                                         | ...              | ...               | (+) 26.47                                                                          |
| <b>Total</b>                                      | <b>(-) 66.77</b>                                                                  | <b>...</b>       | <b>(-) 45.10</b>  | <b>(-) 1,11.87</b>                                                                 |

**(xi) 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 in the 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. 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 2011-12 an amount of ₹8,57.86 lakh was credited to the Fund account. An expenditure of ₹8,57.86 lakh was accounted for under the Fund leaving a balance of ₹63,50.47 lakh as on 31<sup>st</sup> March 2012.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2011-12.

**GRANT NO.20 - PUBLIC WORKS – conclud.**

**(xii) CHIEF MINISTER’S RURAL ROAD DEVELOPMENT FUND:**

The expenditure under the Revenue Section in this Grant includes ₹66,91.11 lakh which has been met out of Chief Minister’s Rural Road Development Fund. The details of the Fund are given in ‘Grant No.18 - Commerce and Industries’

**(xiii) SUBVENTION FROM CENTRAL ROAD FUND:**

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account ‘Subvention from Central Road Fund’.

As on 01-04-2011, there was nil balance under this head. During the year 2011-12 an amount of ₹1,36,92.44 lakh was credited to the Fund account and expenditure to the extent of ₹1,36,92.44 lakh incurred on ‘Central Road Fund Works’ was transferred to this Fund account, leaving nil balance as on 31<sup>st</sup> March 2012.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2011–12.

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**GRANT NO.21 - WATER RESOURCES  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2700</b>	<b>MAJOR IRRIGATION</b>			
<b>2701</b>	<b>MEDIUM IRRIGATION</b>			
<b>2702</b>	<b>MINOR IRRIGATION</b>			
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>			
<b>2711</b>	<b>FLOOD CONTROL AND DRAINAGE</b>			
<b>4700</b>	<b>CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701</b>	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>4705</b>	<b>CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			

**Revenue –**

Original	11,24,89,30		11,81,00,69	6,09,54,73	(-) 5,71,45,96
Supplementary	56,11,39				
Amount surrendered during the year (March 2012)					8,32,54

**Capital –**

Original	58,57,17,87		62,41,09,90	54,61,18,72	(-) 7,79,91,18
Supplementary	3,83,92,03				
Amount surrendered during the year (March 2012)					23,52,96

**NOTES AND COMMENTS:**

(i) As against a saving of ₹5,71,45.96 lakh in the Revenue Section, the amount surrendered was only ₹8,32.54 lakh (about 1 percent of the saving).

(ii) As against a saving of ₹7,79,91.18 lakh in the Capital Section, the amount surrendered was only ₹23,52.96 lakh (about 3 percent of the saving).

**GRANT NO.21 - WATER RESOURCES - contd.**

(iii) An “Error in Budget” was noticed in the grant under ‘Capital Outlay on Flood Control Projects – Civil Works – Flood Control – Other Flood Control Work – NABARD Works’ (₹2,00.00 lakh) Supplementary provision (Third and Final instalment). The Supplementary provision was made under ‘Grant No. 20 – Public Works’ instead of under this grant. Additional funds (₹1,99.70 lakh) have been provided through reappropriation and the expenditure has been accounted under this grant.

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

<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1) <b>2705 COMMAND AREA DEVELOPMENT</b>			
<b>800 Other expenditure</b>			
1 Expenditure met form Development Fund – World Food Programme			
03 WALMI			
101 Grants-in-Aid	5,00.00	17,72.00	12,72.00

(v) 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) <b>2700 MAJOR IRRIGATION</b>			
<b>03 Tungabhadra Project - LBC</b>			
<b>001 Direction and Administration</b>			
01 Maintenance Establishment			
O	14,99.99		
S	3,72.70		
R	(-) 1,99.28		
	16,73.41	15,22.10	(-) 1,51.31

Additional funds under ‘Salaries’ (₹3,72.70 lakh) provided through Supplementary provision (Second instalment) towards payment of Interim Relief for four months proved excessive in view of reappropriation (₹1,43.38 lakh) due to vacant posts and final saving (₹1,51.37 lakh), reasons for which have not been intimated (July 2012). Saving under ‘Building Expenses’ (₹55.90 lakh) due to vacant posts, was reappropriated to other heads.

(2) <b>08 Karanja Project</b>			
<b>101 Maintenance and Repairs</b>			
01 Maintenance and Repairs			
O	74.40		
S	1,69.00		
R	(-) 91.42		
	1,51.98	49.76	(-) 1,02.22

Additional funds under ‘Maintenance’ (₹1,69.00 lakh) provided through Supplementary provision (Second instalment) towards providing infrastructure like roads and drains for colonies of displaced villages of the Karanja Project proved unnecessary in view of reappropriation of (₹91.42 lakh) due to less number of works under maintenance. Reasons for the final saving (₹1,02.22 lakh) have not been intimated (July 2012).



**GRANT NO.21 - WATER RESOURCES - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>2701 MEDIUM IRRIGATION</b>			
<b>80 General</b>			
<b>001 Direction and Administration</b>			
03 Chief Engineer, Irrigation Central Zone, Munirabad			
	O      1,55.89	1,41.51	1,34.88
	R      (-) 14.38		

Saving under 'Salaries' (₹13.02 lakh) due to vacant posts, was surrendered. Reasons for the final saving (₹5.02 lakh) have not been intimated (July 2012).

(4)      08 Chief Engineer, Central Mechanical Organisation			
	O      5,74.37	4,44.93	4,34.10
	R      (-) 1,29.44		

Saving under 'Salaries' (₹1,28.29 lakh) due to vacant posts, was surrendered. Reasons for the final saving under 'Salaries' (₹9.90 lakh) have not been intimated (July 2012).

(5) <b>004 Research</b>			
1 Karnataka Engineering Research Station, Krishnaraja Sagara			
	O      10,65.52	11,21.09	8,81.81
	R      (+) 55.57		

a) Additional funds under 'Karnataka Engineering Research Station, Krishnaraja Sagara – Salaries' (₹55.57 lakh) provided through reappropriation towards filling up of vacant posts, proved excessive in view of final saving (₹42.03 lakh), reasons for which have not been intimated. (July 2012).

b) Reasons for the final saving mainly under 'Other Expenditure – Survey Works – Capital Expenses' (₹1,56.70 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(6) <b>005 Survey</b>			
1 Water Resources Development Organisation			
	O      17,18.98	13,11.88	12,05.11
	R      (-) 4,07.10		

a) Additional funds under 'Executive Establishment – Salaries' (₹39.38 lakh) provided through reappropriation towards filling up of vacant posts, proved excessive in view of surrender (₹15.25 lakh) due to vacant posts and final saving (₹5.99 lakh). Saving occurred under this head during 2010-11 and 2009-10 also.

b) Savings under 'National Hydrology Project – EAP – Salaries' (₹23.66 lakh) due to vacant posts and 'Other Expenses' (₹2,36.14 lakh) due to non-procurement of software, hardware non-conducting of training and non-taking up of certain works in full under National Hydrology Project Stage – II, was surrendered.

**GRANT NO.21 - WATER RESOURCES - contd.**

c) Saving under 'Other expenditure – Survey Works – Capital Expenses' (₹1,51.41 lakh) due to expenditure relating to survey and investigation works of Nethravathi Diversion Project being incurred through tenders under CNNL and also due to non-execution of other survey works in full, was surrendered. Reasons for the saving under 'Special Component Plan' (₹70.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹30.00 lakh – entire provision) have not been intimated (July 2012).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(7)	8 Irrigation Project			
	O	7,02.12	6,35.61	6,30.44
	R	(-) 66.51		
				(-) 5.17

Saving under 'Other expenditure– Survey Works – Capital Expenses' (₹17.65 lakh) due to limiting the establishment of new survey centres and shifting the survey centres to set as models to others and less expenditure on maintenance and repairs of survey centres, 'Water Gauging Division – Salaries' (₹16.38 lakh) due to vacant posts of officers/staff and 'Tools and Plants – New Supplies' (₹16.02 lakh) due to limiting the purchase of Tools and Equipments in the water survey division, was surrendered.

(8)	<b>190 Assistance to Public Sector and Other Undertakings</b>			
	01 Assistance to Krishna Bhagya Jala Nigam Limited	1,18,00.00	50,84.80	(-) 67,15.20

Reasons for the final saving under 'Debt Servicing' (₹67,15.20 lakh) have not been intimated (July 2012).

(9)	<b>800 Other expenditure</b>			
	3 Inter-State Water Disputes, Technical Cell, WRDO			
	O	22,13.96	12,08.09	12,13.73
	R	(-) 10,05.87		
				(+) 5.64

a) Saving under 'Subsidiary Expenses' (₹51.60 lakh) due to non-receipt of expected bills from advocates, senior advocates, Advocate General, Technical Committee President and advisors in connection with the Cauvery and Krishna water disputes, was surrendered and (₹9,00.00 lakh) due to non-achievement of expected progress was reappropriated to other heads.

b) Saving under 'Travel Expenses' (₹15.80 lakh) due to less travel claims by officers/staff to New Delhi in connection with the Cauvery and Krishna water disputes and 'Transport Expenses' (₹26.80 lakh) due to less fuel consumption and repair expenditure relating to central office vehicles, was surrendered.

c) Reasons for the final saving under 'Travel Expenses' (₹22.46 lakh) and final excess under 'Salaries' (₹28.10 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

**GRANT NO.21 - WATER RESOURCES - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(10)	<b>2702 MINOR IRRIGATION</b>				
	<b>80 General</b>				
	<b>052 Machinery and Equipment</b>				
	1 Chief Engineer, Minor Irrigation, Bangalore				
		O	2,29.81		
		R	(-) 40.30	1,89.51	1,77.73
					(-) 11.78

a) Saving under 'Repairs and Carriages' (₹40.30 lakh) due to less number of vehicles for repairs, was surrendered.

b) Reasons for the final saving under 'New Supplies – Materials and Supplies' (₹9.94 lakh) have not been intimated (July 2012).

(11)	<b>198 Assistance to Grama Panchayat</b>				
	1 Grama Panchayats				
		O	75.89		
		S	17.79	93.68	68.73
					(-) 24.95

Additional runds under 'Block Grants – Bangalore (Rural)' (₹17.79 lakh) provided through Supplementary provision (Third and Final instalment) to meet expenses towards Panchayat Raj Institutions proved unnecessary in view of the saving of the entire provision, reasons for which have not been intimated (July 2012).

(12)	<b>799 Suspense</b>				
	1 Minor Irrigation, Bangalore		9,49.00	1.47	(-) 9,47.53

Reasons for the final saving under 'Debits – Stock Debits' (₹7,57.73 lakh) and 'MPWA Debits' (₹1,89.80 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(13)	<b>2705 COMMAND AREA DEVELOPMENT</b>				
	<b>001 Direction and Administration</b>				
	01 C A D A Secretariat		56.62	18.66	(-) 37.96

Reasons for the final saving mainly under 'Other Expenses' (₹34.16 lakh) have not been intimated (July 2012).

(14)	<b>201 C A D A for Tungabhadra Project</b>				
	01 Tungabhadra Project				
		O	24,72.76		
		R	(-) 5,80.00	18,92.76	14,92.79
					(-) 3,99.97

Saving under 'Grants-in-Aid' (₹5,80.00 lakh), due to non-availability of Budget allocation for CADA Cauvery Basin Project under centrally sponsored schemes and to strike a balance and mitigate discrepancies was reappropriated to Cauvery Basin Projects and reasons for the final saving (₹3,99.97 lakh) have not been intimated (July 2012).

**GRANT NO.21 - WATER RESOURCES - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(15)	<b>202 C A D A for Malaprabha and Ghataprabha Projects</b>				
	01 Malaprabha and Ghataprabha Projects				
		O	23,56.50		
		R	(-) 5,00.00	18,56.50	18,28.40
					(-) 28.10

Saving under 'Grants-in-Aid' (₹5,00.00 lakh) for the reasons stated at Sl.No.14 above was reappropriated. Reasons for the final saving under 'Grants-in-Aid' (₹28.10 lakh) have not been intimated (July 2012).

(16)	<b>204 C A D A for Upper Krishna Project</b>				
	01 Upper Krishna Project				
		O	22,65.25		
		R	(-) 6,00.00	16,65.25	9,62.76
					(-) 7,02.49

Saving under 'Grants-in-Aid' (₹6,00.00 lakh) for the reasons stated at Sl.No.14 was reappropriated to other heads. Reasons for the final saving under 'Grants-in-aid' (₹7,02.49 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(17)	<b>205 C A D A for Bhadra Project</b>				
	01 Bhadra Project				
		O	27,50.53		
		R	(-) 5,00.00	22,50.53	6,38.35
					(-) 16,12.18

Saving under 'Grants-in-Aid' (₹5,00.00 lakh) for the reasons stated at Sl.No.14 was reappropriated to other heads. Reasons for the final saving under 'Grants-in-aid' (₹13,52.18 lakh), 'Special Component Plan' (₹1,60.00 lakh) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2012).

(18)	<b>206 C A D A, Gulbarga</b>				
	01 Projects				
		O	22,82.53		
		R	(-) 3,75.00	19,07.53	6,26.68
					(-) 12,80.85

Saving under 'Grants-in-Aid' (₹3,75.00 lakh) for the reasons stated at Sl.No.14 was reappropriated to other heads. Reasons for the final saving under 'Grants-in-aid' (₹11,15.85 lakh), 'Special Component Plan' (₹1,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15.00 lakh) have not been intimated (July 2012).

(19)	<b>800 Other expenditure</b>				
	1 Expenditure met from Development Fund – World Food Programme				
			5,65,00.00	1,32,58.55	(-) 4,32,41.45

a) Reasons for the final excess under 'WALMI – Grants-in-Aid' (₹12,72.00 lakh) attracts the criteria of 'New Service'.

**GRANT NO.21 - WATER RESOURCES - contd.**

b) Reasons for saving under 'Land Reclamation – NABARD Works' (₹1,39,61.50 lakh), 'CADA Schemes – Grants-in-aid' (₹2,71,51.95 lakh), 'Special Component Plan' (₹20,30.00 lakh) and 'Tribal Sub-Plan' (₹13,70.00 lakh) have not been intimated (July 2012).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	<b>2700 MAJOR IRRIGATION</b>				
	<b>03 Tungabhadra Project – LBC</b>				
	<b>101 Maintenance and Repairs</b>				
	01 Maintenance and Repairs				
		O	10,56.66		
		R	(+ 3,87.65	14,44.31	14,44.35
					(+ 0.04

Additional funds under 'Maintenance' (₹4,00.00 lakh) provided through reappropriation to meet expenses towards maintenance works proved excessive in view of surrender (₹12.35 lakh) due to discrepancy in bills

(2)	<b>04 Tungabhadra – RBC</b>				
	<b>101 Maintenance and Repairs</b>				
	01 Maintenance and Repairs				
		O	2,98.00		
		R	(+ 3,00.00	5,98.00	5,98.00
					...

Additional funds under 'Maintenance (₹3,00.00 lakh) were provided through reappropriation towards maintenance works.

(3)	<b>800 Other expenditure</b>				
	01 Extension and Improvement				
		O	1,35.56		
		R	(+ 1,00.00	2,35.56	2,35.56
					...

Additional funds under 'Capital Expenses' (₹1,00.00 lakh) were provided through reappropriation towards maintenance works.

(4)	<b>05 Tungabhadra Board</b>				
	<b>800 Other expenditure</b>				
	01 Tungabhadra Board				
		O	8,38.39		
		R	(+ 1,04.33	9,42.72	9,42.72
					...

Additional funds under 'Other Expenses' (₹1,04.33 lakh) were provided through reappropriation towards filling up of vacant posts.

**GRANT NO.21 - WATER RESOURCES - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) <b>07 Vijaynagar Channels</b>			
<b>101 Maintenance and Repairs</b>			
01 Maintenance and Repairs			
O	78.56		
R	(+ 99.17	1,77.73	1,77.73
			...

Additional funds under 'Maintenance' (₹1,00.00 lakh) were provided through reappropriation towards maintenance works.

(6) <b>2702 MINOR IRRIGATION</b>				
<b>80 General</b>				
<b>001 Direction and Administration</b>				
2 Survey Establishment				
O	4,32.98			
R	(+ 27.65	4,60.63	4,81.88	(+ 21.25

Additional funds under 'Bangalore South – Salaries' (₹28.26 lakh) provided through reappropriation towards filling up of vacant posts proved insufficient in view of final excess (₹23.25 lakh), reasons for which have not been intimated (July 2012).

(7) 4 Other Minor Irrigation Projects				
Establishment				
O	19,82.86			
R	(+ 1,01.93	20,84.79	20,19.63	(-) 65.16

a) Additional funds under 'Execution – South, Bangalore – Salaries' (₹1,12.24 lakh) provided through reappropriation towards filling up of vacant posts, proved excessive in view of final saving of ₹69.18 lakh, reasons for which have not been intimated (July 2012).

b) Saving under 'Execution – Bijapur (North) – Salaries' (₹10.31 lakh) due to vacant posts was reappropriated to other heads.

c) Reasons for the final excess under 'Supervision – Bijapur (North) – Salaries' (₹12.57 lakh), 'Supervision – Bangalore (South) – Salaries' (₹4.52 lakh) have not been intimated (July 2012).

(8) <b>2705 COMMAND AREA</b>				
<b>DEVELOPMENT</b>				
<b>203 C A D A for Cauvery Basin</b>				
<b>Project</b>				
01 Cauvery Basin Project				
O	23,84.81			
S	5,25.00			
R	(+ 25,55.00	54,64.81	50,67.56	(-) 3,97.25

a) Additional funds under 'Special Component Plan' (₹3,50.00 lakh) and 'Tribal Sub-Plan' (₹1,75.00 lakh) were provided through Supplementary provision (Second instalment) to carry out work under the above mentioned head.

**GRANT NO.21 - WATER RESOURCES - contd.**

b) Additional funds under 'Grants-in-aid' (₹25,55.00 lakh) provided through reappropriation due to non-availability of Budget allocation for CADA Cauvery Basin Project under centrally sponsored scheme and to strike proper balance and mitigate discrepancies proved excessive in view of the final saving under this head (₹3,93.87 lakh), reasons for which have not been intimated (July 2012).

(vii) 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) <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>04 Tungabhadra Project (Left Bank)</b>			
<b>001 Direction and Administration</b>			
02 Establishment Charges Transfer from '2701'	10,74.94	9,36.47	(-) 1,38.47

Reasons for the final saving under 'Inter Account Transfers' (₹1,38.47) have not been intimated (July 2012).

(2) <b>799 Suspense</b>			
01 Project Debits	40.00	0.04	(-) 39.96

Reasons for the final saving under 'Project Debits – Stock' (₹24.96 lakh – entire provision) and 'Miscellaneous Works Advances' (₹15.00 lakh – entire provision) have not been intimated (July 2012).

(3) <b>800 Other expenditure</b>			
01 Canals and Branches			
O           1,90.00			
R       (-) 1,90.00	...	...	...

Saving under 'Capital Expenses' (₹1,90.00 lakh – entire provision) due to nil progress in works was reappropriated to other heads.

(4)     02 Distributaries	2,39.00	1,29.17	(-) 1,09.83
---------------------------	---------	---------	-------------

Reasons for the final saving under 'Capital Expenses' (₹95.51 lakh) have not been intimated (July 2012).

(5) <b>08 UKP Land Acquisition, Resettlement and Rehabilitation</b>			
<b>800 Other expenditure</b>			
01 Kenchanagudda	2,50.00	24.32	(-) 2,25.68

Reasons for the saving under 'Major Works' (₹1,50.00 lakh – entire provision), 'Special component Plan' (₹49.80 lakh) and 'Tribal Sub-Plan' (₹25.89 lakh) have not been intimated (July 2012).

**GRANT NO.21 - WATER RESOURCES - contd.**

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>			
(6)	02	Y - Kaggal					
		O	60.00				
		R	(-) 10.00		50.00	0.70	(-) 49.30

a) Saving under 'Major Works' (₹10.00 lakh) due to lack of expected progress in work was reappropriated to other heads. Reasons for the final saving (₹25.30 lakh) have not been intimated (July 2012).

b) Reasons for the final saving under 'Special Component Plan' (₹15.00 lakh) and 'Tribal Sub-Plan' (₹9.00 lakh) have not been intimated (July 2012).

(7)	<b>10</b>	<b>Karanja Project – Non AIBP</b>					
	<b>001</b>	<b>Direction and Administration</b>					
	03	Central Mechanical Organisation			92.07	67.57	(-) 24.50

Reasons for the final saving under 'Salaries' (₹23.01 lakh) have not been intimated (July 2012).

(8)	<b>800</b>	<b>Other expenditure</b>					
	04	Distributories			1,97.00	97.89	(-) 99.11

Reasons for saving under 'Capital Expenses' (₹26.73 lakh), 'Special Component Plan' (₹53.63 lakh) and 'Tribal Sub-Plan' (₹18.74 lakh) have not been intimated (July 2012).

(9)	<b>13</b>	<b>Karanja Project - AIBP</b>					
	<b>800</b>	<b>Other Expenditure</b>					
	02	Dams and Appurtenant Works					
		O	...				
		S	10,00.00		10,00.00	2,50.00	(-) 7,50.00

Funds under 'Capital Expenses' (₹10,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) for Dam and Appurtenant Works, proved excessive in view of the saving (₹7,50.00 lakh), reasons for which have not been intimated (July 2012).

(10)	03	Canals and Branches					
		O	...				
		S	1,00.00		1,00.00	33.63	(-) 66.37

Funds under 'Capital Expenses' (₹1,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) towards canals and branches. Reasons for the final saving (₹66.37 lakh) have not been intimated (July 2012).



**GRANT NO.21 - WATER RESOURCES - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>28 Thimmapura Lift Irrigation     Scheme</b>			
<b>800 Other expenditure</b>			
01 Canals and Branches			
O           1,15.00			
R           (-) 70.00	45.00	...	(-) 45.00

a) Saving under 'Canals and Branches – Major Works' (₹70.00 lakh – entire provision) due to nil progress in works, was reappropriated to other heads.

b) Reasons for the saving under 'Special Component Plan' (₹33.00 lakh – entire provision), 'Tribal Sub-Plan' (₹12.00 lakh – entire provision) have not been intimated (July 2012).

(12) <b>31 Hoodinarayanahalla - Jambadahalla Diversion Project</b>			
<b>800 Other expenditure</b>			
01 Hoodinarayanahalla - Jambadahalla Diversion Project	1,00.00	...	(-) 1,00.00

Reasons for the final saving under 'Major Works' (₹50.00 lakh – entire provision), 'Special Component Plan' (₹35.00 lakh – entire provision), 'Tribal Sub-Plan' (₹15.00 lakh – entire provision) have not been intimated (July 2012).

(13) <b>74 Karnataka Neeravari Nigam Limited</b>			
<b>800 Other expenditure</b>			
01 Accelerated Irrigation Benefit Programme - (AIBP)			
O           15,31,00.00			
S           0.03			
R           (-) 5,03,00.00	10,28,00.03	9,98,56.00	(-) 29,44.03

a) Saving under 'Major Works' (₹5,03,00.00 lakh) due to lack of expected progress in works was reappropriated to other heads. Reasons for the final saving (₹16,94.00 lakh) under this head have not been intimated (July 2012).

b) Saving under 'Special Component Plan' (₹10,00.00 lakh) and 'Tribal Sub-Plan' (₹2,50.00 lakh) have not been intimated (July 2012). Token provision of ₹0.01 lakh each was provided through Supplementary provision (Second instalment) under 'Grants-in-Aid – Salaries', 'Grants-in-Aid – Assets Creation' and 'Grants-in-Aid – General'.

**GRANT NO.21 - WATER RESOURCES - contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	<b>80 General</b>				
	<b>190 Investments in Public Sector and Other Undertakings</b>				
	3 Krishna – Bhagya Jala Nigam Limited				
		O 19,72,17.00	19,57,66.00	17,28,19.00	(-) 2,29,47.00
		R (-) 14,51.00			

a) Saving under ‘Capital Expenses’ (₹14,51.00 lakh) due to lack of expected progress in work was reappropriated to other heads. Reasons for the final saving (₹1,40,00.00 lakh) under this head have not been intimated (July 2012).

b) Reasons for the final saving under ‘Debt Servicing’ (₹29,47.00 lakh) and ‘Special Component Plan’ (₹60,00.00 lakh) have not been intimated (July 2012).

(15)	<b>800 Other expenditure</b>				
	01 New Schemes		1,00,00.00	81,70.31	(-) 18,29.69

Reasons for the saving under ‘Other Expenses’ (₹3,29.69 lakh), ‘Special Component Plan’ (₹10,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2012).

(16)	03 Central Mechanical Organisation				
		O 4,89.87	2,47.28	2,66.42	(+ ) 19.14
		R (-) 2,42.59			

a) Savings under ‘Repairs and Carriages’ (₹1,33.00 lakh) due to lack of expected progress in work was reappropriated to other heads and (₹1,06.16 lakh) due to less repairs of vehicles, was surrendered.

b) Reasons for the final excess under ‘Repairs and Carriages’ (₹24.16 lakh) and final saving under ‘Materials and Supplies’ (₹5.02 lakh) have not been intimated (July 2012).

(17)	04 Central Mechanical Organisation – Debits		1,21.00	0.04	(-) 1,20.96
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Reasons for the final saving under ‘Stock’ (₹1,10.00 lakh – entire provision) and ‘Miscellaneous Works Advances’ (₹10.96 lakh) have not been intimated (July 2012).

**GRANT NO.21 - WATER RESOURCES - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(18) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>101 Surface Water</b>			
1 Water Tanks-Construction of New Tanks, Pick Ups etc.,			
O	3,22,73.74		
S	2,80,00.00		
R	(+) 1,44,56.41	7,47,30.15	4,68,24.20
			(-) 2,79,05.95

a) Additional funds under 'Modernisation of Tanks by NABARD – Major Works' (₹3,50.00 lakh) provided through reappropriation for clearance of pending bills proved excessive in view of the final saving (₹24.44 lakh), reasons for which have not been intimated (July 2012).

b) Additional funds under 'National Project for Repair, Renovation and Restoration of Water Bodies-Capital Expenses' (₹50,00.00 lakh) were provided through reappropriation to meet expenses towards all works approved by Central Government and to be completed before 31-03-2012. Reasons for the final saving (₹1,60.87 lakh) have not been intimated (July 2012).

c) Additional funds under 'AIBP – Major Works' (₹1,39,50.00 lakh) provided through reappropriation to meet expenses towards works approved, proved excessive in view of surrender (₹67.12 lakh) due to non-achievement of financial progress and final saving (₹66,37.66 lakh), reasons for which have not been intimated (July 2012).

d) Additional funds under 'Repairs and Rejuvenation of Tanks – MI – Capital Expenses' (₹2,80,00.00 lakh) were provided through Supplementary provision (First instalment) towards repairs and rejuvenation of the tanks in State. Anticipated saving under the same head (₹44,50.00 lakh) was reappropriated to other heads. Reasons for the final saving under this head (₹1,40,97.97 lakh) have not been intimated (July 2012).

e) Saving under 'Chief Engineer, Minor Irrigations, Bangalore-Major Works' (₹2,56.16 lakh) due to less number of pending bills, was reappropriated to other heads and reasons for saving under 'NABARD Works' (₹76.01 lakh) have not been intimated (July 2012).

f) Saving under 'XIII FCG – Restoration of Tanks Water Bodies – Other Expenses' (₹63.26 lakh) due to delay in approval of action plan by Finance Department and consequent less time available for estimation and tender process etc, was surrendered. Reasons for final saving under the above head (₹58,07.55 lakh) and 'Special Component Plan' (₹7,45.31 lakh) and 'Tribal Sub-Plan' (₹3,47.64 lakh) have not been intimated (July 2012).

(19)      2 World Bank Aided Tank Irrigation Projects			
O	2,40,00.00		
S	(-) 60.00	2,39,40.00	1,80,00.00
			(-) 59,40.00

Saving under 'Karnataka Community Based Tank Management Project – EAP – Major Works' (₹60.00 lakh) due to non-release of funds in full, was surrendered. Reasons for the final saving (₹59,40.00 lakh) have not been intimated (July 2012).

**GRANT NO.21 - WATER RESOURCES - contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	3 Lift Irrigation Schemes			
	O	40,52.00	35,18.16	34,67.19
	R	(-) 5,33.84		

Saving under 'Chief Engineer Bangalore - Minor Irrigation – Major Works' (₹5,33.84 lakh) due to less number of pending bills was reappropriated to other heads and reasons for final saving (₹48.47 lakh) have not been intimated (July 2012).

(21)	<b>789 Special Component Plan</b>			
	O	1,21,14.02	1,41,14.02	1,05,12.97
	R	(+) 20,00.00		

Additional funds under 'Special Component Plan' (₹20,00.00 lakh) provided through reappropriation to meet expenses towards maintenance works, proved unnecessary in view of final saving (₹36,01.05 lakh) reasons for which have not been intimated (July 2012).

(22)	<b>796 Tribal Area Sub –Plan</b>			
	O	54,70.20	59,70.20	41,15.19
	R	(+) 5,00.00		

Additional funds under 'Tribal Sub-Plan' (₹5,00.00 lakh) provided through reappropriation to meet expenses towards maintenance works proved unnecessary in view of final saving (₹18,55.01 lakh) reasons for which have not been intimated (July 2012).

(23)	<b>4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
	<b>800 Other expenditure</b>			
	01 CADA – SDP	50,00.00	34,91.18	(-) 15,08.82

Reasons for the final saving under 'Special Development Plan' (₹15,08.82 lakh) have not been intimated (July 2012).

(24)	<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>			
	<b>01 Flood Control</b>			
	<b>103 Civil Works</b>			
	2 Civil Works for Flood Control			
	O	1,50.00	7,24.16	7,24.15
	S	58,46.00		
	R	(-) 52,71.84		

Additional funds under 'River Management and Flood Control – Major Works' (₹58,46.00 lakh) provided through Supplementary provision (Third and Final instalment) towards Flood Management Programme, proved unnecessary in view of anticipated saving (₹33,00.00 lakh) reappropriated to other heads and (₹19,71.83 lakh) surrendered, due to non receipt of Technical approval for the work estimated.

**GRANT NO.21 – WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(25) <b>02 Anti-Sea Erosion Project</b>			
<b>103 Civil Works</b>			
2 Lumpsum Provision for New Works	2,00.00	1,75.71	(-) 24.29

Reasons for the final saving under ‘Special Component Plan’ (₹17.40 lakh) and ‘Tribal Sub-Plan’ (₹6.88 lakh) have not been intimated (July 2012).

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

(1) <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
<b>08 UKP Land Acquisition, Resettlement and Rehabilitation</b>				
<b>800 Other expenditure</b>				
03 Kaduvina Bylu				
	O       2,00.00			
	R       (+ ) 2,00.00	4,00.00	3,63.00	(-) 37.00

a) Additional funds under ‘Major Works’ (₹2,00.00 lakh) were provided through reappropriation to meet expenses towards maintenance works.

b) Reasons for the final saving mainly under ‘Tribal Sub-Plan’ (₹30.00 lakh) have not been intimated (July 2012).

(2) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
<b>37 Hirehalla Tank</b>				
<b>800 Other expenditure</b>				
01 Reservoir				
	O       72.00			
	R       (+ ) 50.00	1,22.00	1,21.00	(-) 1.00

Additional funds under ‘Capital Expenses’ (₹50.00 lakh) were provided through reappropriation to meet expenses towards maintenance works.

(3)     02 Dam and Appurtenant Works				
	O       35.00			
	R       (+ ) 50.00	85.00	85.00	...

Additional funds under Capital Expenses’ (₹50.00 lakh) were provided through reappropriation to meet expenses towards maintenance works.

(4)     03 Canals and Branches				
	O       15.00			
	R       (+ ) 53.00	68.00	68.00	...

Additional funds under ‘Capital Expenses’ (₹53.00 lakh) were provided through reappropriation to meet expenses towards maintenance works.

**GRANT NO.21 - WATER RESOURCES - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	04	Distributries			
		O	59.00		
		R	(+ 50.00	1,09.00	1,08.98
					(-) 0.02

Additional funds under 'Capital Expenses' (₹50.00 lakh) were provided through reappropriation to meet expenses towards maintenance works.

(6)	<b>73 UKP Zone</b>				
	<b>800 Other expenditure</b>				
	01 Upper Krishna Project – AIBP				
		O	1,20,00.00		
		R	(+ 14,51.00	1,34,51.00	1,34,51.00
					...

Additional funds under 'Major Works' (₹14,51.00 lakh) were provided through reappropriation towards AIBP Works under Krishna Bhagya Jala Nigam Limited.

(7)	<b>80 General</b>				
	<b>190 Investments in Public Sector and Other Undertakings</b>				
	4 Karnataka Neeravari Nigama Limited				
		O	11,17,66.75		
		R	(+ 3,58,00.00	14,75,66.75	14,25,41.75
					(-) 50,25.00

a) Additional funds under 'Capital Expenses' (₹1,58,00.00 lakh) and 'Special Development Plan' (₹1,50,00.00 lakh) were provided through reappropriation to meet the expenses towards payment of bills of works under progress

b) Additional funds under 'Special Component Plan' (₹30,00.00 lakh) and 'Tribal Sub-Plan' (₹20,00.00 lakh) provided through reappropriation to meet expenses towards payment of bills of ongoing projects proved unnecessary/excessive in view of final saving of ₹35,00.00 lakh and ₹15,00.00 lakh respectively, reasons for which have not been intimated (July 2012).

c) Reasons for the final excess under 'Debt Servicing' (₹25.00 lakh) have not been intimated (July 2012).

(8)	<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
	<b>800 Other expenditure</b>				
	1 Land Acquisition Charges and Settlement of Claims				
		O	15,00.00		
		R	(+ 8,00.00	23,00.00	22,68.55
					(-) 31.45

Additional funds under 'Capital Expenses' (₹8,00.00 lakh) were provided through reappropriation towards payment of compensation in respect of decrees and attachments passed by court. Reasons for the final saving (₹31.45 lakh) have not been intimated (July 2012).

**GRANT NO.21 - WATER RESOURCES - conclud.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9) <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>01 Flood Control</b>			
<b>103 Civil Works</b>			
1 Other Flood Control Works			
O           6,50.00			
R       (+ 6,49.87	12,99.87	12,99.86	(-) 0.01

Additional funds under 'Minor Works' (₹4,90.00 lakh) were provided through reappropriation towards payment of pending bills. Saving under the same head (₹30.50 lakh), was surrendered without giving specific reasons. Additional funds under 'NABARD Works' (₹1,99.70 lakh) provided through reappropriation towards completion of ongoing works was due to 'Error in Budget' – commented in (iii).

(10) <b>02 Anti-Sea Erosion Projects</b>			
<b>001 Direction and Administration</b>			
03 Haliyal Works	11.24	18.57	(+ 7.33

Reasons for the final excess under 'Salaries' (₹7.33 lakh) have not been intimated (July 2012).

**SUSPENSE TRANSACTIONS:**

During the year expenditure ₹1.55 lakh has been booked under 'Suspense'. An analysis of the Suspense Transaction under the grant during 2011-12 with opening and closing balance is as given below:

<i>Head of Account</i>	<i>Opening Balance as on 1<sup>st</sup> April 2011</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31<sup>st</sup> March 2012</i>
<i>(1)</i>	<i>Debit (+)/Credit (-)</i>	<i>(3)</i>	<i>(4)</i>	<i>Debit (+)/Credit (-)</i>
<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(5)</i>
<i>(In lakhs of rupees)</i>				
<b>2701 MAJOR AND MEDIUM IRRIGATION</b>	(+ 1,20.33	...	(-) 0.34	(+ 1,19.99
<b>2702 MINOR IRRIGATION</b>	(+ 24,75.40	(+ 1.47	(-) 16.77	(+ 24,60.10
<b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>	...	(+ 0.04	(-) 0.04	...
<b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b>	(+ 1,40,74.27	(+ 0.04	(-) 25.77	(+ 1,40,48.54
<b>TOTAL</b>	<b>(+) 1,66,70.00</b>	<b>(+) 1.55</b>	<b>(-) 42.92</b>	<b>(+) 1,66,28.63</b>

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES**

|                                                    |                                                        | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                        | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                        |                                         |                               |                                  |
| <b>2210</b>                                        | <b>MEDICAL AND PUBLIC HEALTH</b>                       |                                         |                               |                                  |
| <b>2211</b>                                        | <b>FAMILY WELFARE</b>                                  |                                         |                               |                                  |
| <b>2236</b>                                        | <b>NUTRITION</b>                                       |                                         |                               |                                  |
| <b>4210</b>                                        | <b>CAPITAL OUTLAY ON MEDICAL<br/>AND PUBLIC HEALTH</b> |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                        |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                        |                                         |                               |                                  |
| Original                                           | 28,92,63,62                                            | 30,40,45,82                             | 28,78,19,73                   | (-)1,62,26,09                    |
| Supplementary                                      | 1,47,82,20                                             |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2012) |                                                        |                                         |                               |                                  |
| <b>Capital –</b>                                   |                                                        |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                        |                                         |                               |                                  |
| Original                                           | 4,30,97,50                                             | 4,37,50,00                              | 3,59,38,27                    | (-) 78,11,73                     |
| Supplementary                                      | 6,52,50                                                |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2012) |                                                        |                                         |                               |                                  |
| <b>Charged –</b>                                   |                                                        |                                         |                               |                                  |
| Original                                           | ...                                                    | 10,85,00                                | ...                           | (-)10,85,00                      |
| Supplementary                                      | 10,85,00                                               |                                         |                               |                                  |
| Amount surrendered during the<br>year              |                                                        |                                         |                               |                                  |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,62,26.09 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹75,58.56 lakh (about 47 percent of the saving).

(ii) As against a saving of ₹78,11.73 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹23,64.39 lakh (about 30 percent of the saving).

(iii) As against a saving of ₹10,85.00 lakh in the Capital section of the charged appropriation, no amount was surrendered during the year.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

(iv) Expenditure incurred under the following heads attract the criteria of 'New Service':

|     | <i>Head</i>                                                           | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|-----------------------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1) | <b>2210 MEDICAL AND PUBLIC HEALTH</b>                                 |                            |                                                        |               |
|     | <b>01 Urban Health Services – Allopathy</b>                           |                            |                                                        |               |
|     | <b>001 Direction and Administration</b>                               |                            |                                                        |               |
|     | 01 Directorate of Health and Family Welfare Services (Medical Branch) |                            |                                                        |               |
|     | 002 Pay Officers                                                      | 20.85                      | 2,60.89                                                | 2,40.04       |
| (2) | <b>110 Hospitals and Dispensaries</b>                                 |                            |                                                        |               |
|     | 2 Major hospitals                                                     |                            |                                                        |               |
|     | 39 Karnataka Health System Development Project – State Share          |                            |                                                        |               |
|     | 004 Interim Relief                                                    | ...                        | 1,92.13                                                | 1,92.13       |
| (3) | <b>03 Rural Health Services – Allopathy</b>                           |                            |                                                        |               |
|     | <b>110 Hospitals and Dispensaries</b>                                 |                            |                                                        |               |
|     | 01 Taluk Level General hospitals                                      |                            |                                                        |               |
|     | 004 Interim Relief                                                    | ...                        | 1,09.30                                                | 1,09.30       |

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

|     | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2210 MEDICAL AND PUBLIC HEALTH</b>       |                    |                                                        |                                  |
|     | <b>01 Urban Health Services – Allopathy</b> |                    |                                                        |                                  |
|     | <b>104 Medical Stores Depots</b>            |                    |                                                        |                                  |
|     | 01 Government Medical Stores, Bangalore     |                    |                                                        |                                  |
|     | O                                           | 96,53.65           |                                                        |                                  |
|     | R                                           | (-) 8,93.02        | 87,60.63                                               | 82,61.14                         |
|     |                                             |                    |                                                        | (-) 4,99.49                      |

a) Saving under 'Salaries' (₹23.73 lakh) due to vacant posts, was surrendered.

b) Saving under 'Drugs and Chemicals' (₹8,68.43 lakh) surrendered due to non-submission bills proved insufficient in view of saving (₹5,00.00 lakh), reasons for which have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

| <i>Head</i>                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                               | <i>(In lakhs of rupees)</i> |                           |                              |
| (2) <b>110 Hospital and Dispensaries</b>      |                             |                           |                              |
| 1 Hospitals Attached to Teaching Institutions |                             |                           |                              |
| O                                             | 2,00,57.70                  |                           |                              |
| S                                             | 11,10.18                    |                           |                              |
| R                                             | (-) 18,55.99                | 1,93,11.89                | 1,84,36.12                   |
|                                               |                             |                           | (-) 8,75.77                  |

a) Additional funds under 'College Hospitals - Drugs and Chemicals (₹2,38.77 lakh) provided through reappropriation to meet expenses towards purchase of drugs and chemicals proved excessive in view of the final saving of ₹11.76 lakh.

b) Anticipated saving under 'College Hospitals – General Expenses' (₹16.85 lakh), 'Building Expenses' (₹1,68.96 lakh), 'Machinery and Equipment' (₹19.02 lakh) due to non-receipt of proposals from hospitals, was re-appropriated to other heads. Reasons for the final saving mainly under 'Salaries' (₹4,16.11 lakh), Drugs and Chemicals (₹11.76 lakh) 'Building Expenses' (₹11.90 lakh), 'Buildings - Land and Buildings' (₹86.20 lakh) have not been intimated (July 2012).

c) Reasons for the final saving under 'Buildings for Health, ISM and Drugs Control Department- 'Land and Buildings' (₹61.09 lakh) have not been intimated (July 2012).

d) Additional funds under 'Psychiatric Clinics, Hospitals for ED and TB San, Major and District Hospitals and Blood Banks – Salaries' (₹11,10.18 lakh) provided through Supplementary provision (Second instalment) towards payment of Interim Relief proved excessive in view of the final saving (₹2,72.17 lakh), reasons for which have not been intimated (July 2012).

e) Saving under the same head – 'Salaries' (₹16,85.60 lakh) due to vacant posts, 'Travel Expenses' (₹24.65 lakh) due to non receipt of bills in time was partly surrendered and partly reappropriated to other heads. Saving mainly under 'Drugs and Chemicals' (₹21.23 lakh), 'Building Expenses' (₹31.58 lakh), 'Diet Expenses' (₹16.77 lakh) due to non-receipt of bills, 'Machinery and Equipment' (₹51.99 lakh) 'Materials and Supplies' (₹15.38 lakh), due to objection by Treasury/non-receipt of bills in time, was surrendered.

(3) **02 Urban Health Services – Other Systems of Medicine**

**101 Ayurveda**

2 Hospitals and Dispensaries

|   |             |         |                 |
|---|-------------|---------|-----------------|
| O | 5,75.00     |         |                 |
| R | (-) 4,14.00 | 1,61.00 | ... (-) 1,61.00 |

a) Saving under 'Opening and Maintenance of Taluk and District Level Hospitals – General Expenses' (₹25.00 lakh), 'Drugs and Chemicals' (₹25.00 lakh), 'Tribal Sub-Plan' (₹27.00 lakh) due to economy measures, 'Other Expenses' (₹1,37.00 lakh), 'Special Component Plan' (₹2,00.00 lakh) due to non-implementation of the scheme in full, was reappropriated to other heads.

b) Reasons for the final saving under 'Subsidiary Expenses' (₹25.00 lakh – entire provision), 'Other Expenses' (₹63.00 lakh) and 'Tribal Sub-Plan' (₹73.00 lakh), have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

| <i>Head</i>                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>03 Rural Health Services - Allopathy</b> |                    |                                                        |                                  |
| <b>110 Hospital and Dispensaries</b>            |                    |                                                        |                                  |
| 01 Taluk Level General Hospitals                |                    |                                                        |                                  |
| O 86,26.43                                      |                    |                                                        |                                  |
| R (-) 4,79.67                                   | 81,46.76           | 76,68.88                                               | (-) 4,77.88                      |

a) Saving under 'Salaries' (₹4,14.29 lakh) due to vacant posts and economy measures was re-appropriated to other heads. Reasons for the final saving under the same head ₹4,50.05 lakh have not been intimated (July 2012).

b) Saving mainly under 'Transport expenses' (₹10.42 lakh), 'Drugs and Chemicals' (₹12.42 lakh) due to non-submission of bills in time, was surrendered.

c) Reasons for the final saving under 'Building Expenses' (₹27.79 lakh), have not been intimated (July 2012).

|                                  |          |         |             |
|----------------------------------|----------|---------|-------------|
| (5) <b>800 Other expenditure</b> |          |         |             |
| 12 Janatha Health Fund           | 10,00.00 | 6,00.00 | (-) 4,00.00 |

Reasons for the saving under 'Special Component Plan' (₹3,00.00 lakh – entire provision) and 'Tribal Sub Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2012).

|                                                        |         |         |           |
|--------------------------------------------------------|---------|---------|-----------|
| (6) <b>05 Medical Education, Training and Research</b> |         |         |           |
| <b>101 Ayurveda</b>                                    |         |         |           |
| 3 Departmental Drugs Manufacture                       |         |         |           |
| O 4,69.59                                              |         |         |           |
| R (-) 66.00                                            | 4,03.59 | 3,65.08 | (-) 38.51 |

a) Saving mainly under 'Government Central Pharmacy Bangalore, (including D.T.L) - Machinery and Equipment' (₹44.00 lakhs) due to construction of Shaithyagara out of central grants, 'Drugs and Chemicals' (₹1,15.00 lakh) due to acceptance of tenders at lower rates, was re-appropriated to other heads.

b) Additional funds under 'Other Expenses' (₹91.00 lakh) were provided through reappropriation to meet expenses towards e-tender processing.

c) Reasons for the final saving mainly under 'Salaries' (₹23.81 lakh) have not been intimated (July 2012).

|                                                |         |       |           |
|------------------------------------------------|---------|-------|-----------|
| (7) <b>200 Other Systems</b>                   |         |       |           |
| 01 Nature Cure College and Development of Yoga |         |       |           |
| O 1,26.12                                      |         |       |           |
| R (-) 23.76                                    | 1,02.36 | 77.60 | (-) 24.76 |

Saving mainly under 'Machinery and Equipment' (₹12.00 lakh) due to non-completion of College Building, was reappropriated to other heads.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (8) <b>06 Public Health</b>                       |                    |                                                          |                              |
| <b>001 Direction and Administration</b>           |                    |                                                          |                              |
| 01 Director of Health and Family Welfare Services |                    |                                                          |                              |
| O                                                 | 11,44.27           |                                                          |                              |
| R                                                 | (-) 1,33.15        | 10,11.12                                                 | 8,11.75                      |
|                                                   |                    |                                                          | (-)1,99.37                   |

Saving mainly under 'Salaries' (₹1,20.55 lakh) due to vacant posts was surrendered and reasons for the final saving of (₹1,99.32 lakh) under the head, have not been intimated (July 2012).

|                                                   |             |          |          |             |
|---------------------------------------------------|-------------|----------|----------|-------------|
| (9) <b>101 Prevention and Control of diseases</b> |             |          |          |             |
| 1 Malaria                                         |             |          |          |             |
| O                                                 | 49,19.49    |          |          |             |
| R                                                 | (-) 6,55.71 | 42,63.78 | 36,21.44 | (-) 6,42.34 |

a) Saving mainly under 'National Anti-Malaria Programme (Rural) (Operational Cost by State) – Salaries' (₹27.84 lakh) due to vacant posts, 'Transport Expenses' (₹26.67 lakh) due to non-submission of bills in time and 'Materials and Supplies' (₹42.47 lakh), 'Drugs and Chemicals' (₹1,04.92 lakh) due to non completion of tender process was surrendered.

b) Saving under 'General Expenses' (₹23.27 lakh) due to vacant posts and economy measures was reappropriated to other heads.

c) Reasons for the final saving mainly under 'Salaries' (₹23.98 lakh) and 'General Expenses' (₹17.33 lakh), have not been intimated (July 2012).

d) Saving under 'Mental Health Projects, NMEP Cholera and Filaria Control Programmes and KFD – Salaries' (₹3,38.44 lakh) due to vacant posts, was partly reappropriated to other heads and partly surrendered. Saving mainly under 'Drugs and Chemicals' (₹52.82 lakh), and 'Grants-in-Aid' (₹14.64 lakh) due to non-submission of bills in time and vacant posts, was surrendered. Reasons for the final saving under 'Salaries' (₹5,99.81 lakh), have not been intimated (July 2012).

|                                    |           |          |         |             |
|------------------------------------|-----------|----------|---------|-------------|
| (10) <b>8 Control of Blindness</b> |           |          |         |             |
| O                                  | 12,32.18  |          |         |             |
| R                                  | (-) 16.18 | 12,16.00 | 5,40.34 | (-) 6,75.66 |

Reasons for the saving mainly under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment, Blindness and Trachoma – Salaries' (₹50.27 lakh), 'National Programme for Prevention and Control of Blindness – DME – Salaries' (₹26.15 lakh) and 'Karnataka State Blindness Control Society – Grants-in-Aid' (₹5,94.00 lakh – entire provision) have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>              |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------|---|--------------------|-------------------------------|----------------------------------|
|      |                          |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (11) | <b>104 Drugs Control</b> |   |                    |                               |                                  |
|      | 01 Drugs Controller      |   |                    |                               |                                  |
|      |                          | O | 9,92.37            |                               |                                  |
|      |                          | R | (-) 1,02.68        | 8,89.69                       | 8,90.07                          |
|      |                          |   |                    |                               | (+ 0.38)                         |

a) Additional funds under 'Other Expenses' (₹25.00 lakh), 'Hospital Accessories' (₹25.00 lakh) provided through reappropriation to meet the expenses towards purchase of computers, accessories and survey sampling of drugs respectively for all the offices and circle offices of Drugs Control Department proved excessive in view of surrender (₹18.40 lakh) and (₹15.37 lakh) respectively due to non-receipt of bills.

b) Saving under 'Salaries' (₹82.94 lakh) was surrendered due to vacant posts and non-receipt of medical bills.

|      |                             |   |           |         |          |
|------|-----------------------------|---|-----------|---------|----------|
| (12) | 02 Drugs Testing Laboratory |   |           |         |          |
|      |                             | O | 4,22.73   |         |          |
|      |                             | R | (-) 88.58 | 3,34.15 | 3,34.19  |
|      |                             |   |           |         | (+ 0.04) |

Saving mainly under 'Salaries' (₹23.74 lakh) due to vacant posts and 'Machinery and Equipment' (₹45.98 lakh) due to non-approval for installation of audio and video systems in library conference hall, was surrendered.

|      |                                  |   |           |       |          |
|------|----------------------------------|---|-----------|-------|----------|
| (13) | 12 Drug Testing Laboratory-Hbali |   |           |       |          |
|      |                                  | O | 95.00     |       |          |
|      |                                  | R | (-) 40.63 | 54.37 | 54.83    |
|      |                                  |   |           |       | (+ 0.46) |

Saving mainly under 'Salaries' (₹11.37 lakh), was surrendered due to vacant posts.

|      |                                    |   |           |       |          |
|------|------------------------------------|---|-----------|-------|----------|
| (14) | 13 Drug Testing Laboratory-Bellary |   |           |       |          |
|      |                                    | O | 95.00     |       |          |
|      |                                    | R | (-) 33.83 | 61.17 | 61.27    |
|      |                                    |   |           |       | (+ 0.10) |

Saving mainly under 'Machinery and Equipment' (₹10.50 lakh) due to non-filling up of majority of posts was reappropriated to other heads

|      |                                       |   |           |         |             |
|------|---------------------------------------|---|-----------|---------|-------------|
| (15) | <b>107 Public Health Laboratories</b> |   |           |         |             |
|      | 01 Public Health Institute, Bangalore |   |           |         |             |
|      |                                       | O | 3,71.74   |         |             |
|      |                                       | R | (-) 15.37 | 3,56.37 | 2,10.90     |
|      |                                       |   |           |         | (-) 1,45.47 |

Reasons for the final saving mainly under 'Salaries' (₹1,45.24 lakh) have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>                                 |                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|----------------|--------------------|-------------------------------|----------------------------------|
| (16) | <b>800 Other expenditure</b>                |                |                    |                               |                                  |
|      | 81 KSIDRP – Organisation<br>Development-EAP |                |                    |                               |                                  |
|      |                                             | O 25,00.00     |                    |                               |                                  |
|      |                                             | R (-) 18,69.95 | 6,30.05            | 6,30.05                       | ...                              |

Saving under ‘Subsidiary Expenses’ (₹18,69.95 lakh) due to non taking up of phase – II training activities without evaluation of phase – I, was surrendered.

|      |                                                   |               |         |         |     |
|------|---------------------------------------------------|---------------|---------|---------|-----|
| (17) | 82 KSIDRP – Public Health<br>Competitive Fund EAP |               |         |         |     |
|      |                                                   | O 10,00.00    |         |         |     |
|      |                                                   | R (-) 1,33.77 | 8,66.23 | 8,66.23 | ... |

Saving under ‘General Expenses’ (₹1,33.77 lakh) due to non-completion of verification in time, was surrendered.

|      |                                    |               |          |          |     |
|------|------------------------------------|---------------|----------|----------|-----|
| (18) | 83 KSIDRP – Health Financing – EAP |               |          |          |     |
|      |                                    | O 27,50.00    |          |          |     |
|      |                                    | R (-) 6,47.23 | 21,02.77 | 21,02.77 | ... |

Saving under ‘Other Expenses’ (₹6,47.23 lakh) due to less actual claims, was surrendered without assigning specific reasons.

|      |                                                        |               |          |          |            |
|------|--------------------------------------------------------|---------------|----------|----------|------------|
| (19) | 84 KSIDRP – Project Management and<br>Evaluation - EAP |               |          |          |            |
|      |                                                        | O 20,00.00    |          |          |            |
|      |                                                        | R (-) 4,52.26 | 15,47.74 | 15,66.54 | (+ ) 18.80 |

a) Saving mainly under ‘Subsidiary Expenses’ (₹92.48 lakh), due to postponement of project to next year, ‘General Expenses’ (₹46.64 lakh) due to non-receipt of anticipated claims, ‘Telephone Charges’ (₹54.11 lakh) due to expenditure incurred out of NRM funds, was partly reappropriated and partly surrendered.

b) Saving under ‘Travel Expenses’ (₹25.43 lakh) due to delay in TA/DA claims, ‘Other Expenses’ (₹1,79.09 lakh) due to delay in certain project activities like NABH, ‘Building Expenses’ (₹68.70 lakh) due to District units shifting to Government Buildings and ‘Transport Expenses’ (₹32.73 lakh) due to non purchase of new vehicles, was surrendered.

c) Reasons for the final excess under ‘Salaries’ (₹18.80 lakh) have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>                                     |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
|      |                                                 |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (20) | <b>80 General</b>                               |   |                    |                               |                                  |
|      | 800 Other Expenditure                           |   |                    |                               |                                  |
|      | 16 Opening of Burns and Dialysis<br>Wards - SDP |   |                    |                               |                                  |
|      |                                                 | O | 6,65.81            | 6,10.37                       | 5,99.05                          |
|      |                                                 | R | (-) 55.44          |                               |                                  |

Saving mainly under 'Salaries' (₹33.25 lakh) due to vacant posts, 'Tribal Sub-Plan' (₹10.27 lakh) due to non-submission of bills in time, was surrendered.

|      |                                              |  |          |          |             |
|------|----------------------------------------------|--|----------|----------|-------------|
| (21) | 18 Establishment of EMRI<br>(Arogya Kavacha) |  | 45,00.00 | 40,04.90 | (-) 4,95.10 |
|------|----------------------------------------------|--|----------|----------|-------------|

Reasons for the final saving under 'Special Component Plan' (₹3,45.10 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2012).

|      |                                         |   |             |         |         |
|------|-----------------------------------------|---|-------------|---------|---------|
| (22) | <b>2211 FAMILY WELFARE</b>              |   |             |         |         |
|      | <b>001 Direction and Administration</b> |   |             |         |         |
|      | 01 State Family Welfare Bureau          |   |             |         |         |
|      |                                         | O | 4,93.96     | 3,62.49 | 3,61.76 |
|      |                                         | R | (-) 1,31.47 |         |         |

a) Saving mainly under 'Maintenance' (₹10.00 lakh) due to economy measures, was surrendered.

b) Saving under 'General Expenses' (₹1,12.98 lakh) surrendered due to economy measures, proved excessive in view of the final excess of ₹4.00 lakh.

|      |                                                           |   |           |         |         |
|------|-----------------------------------------------------------|---|-----------|---------|---------|
| (23) | <b>003 Training</b>                                       |   |           |         |         |
|      | 01 Regional Health and Family Welfare<br>Training Centers |   |           |         |         |
|      |                                                           | O | 1,88.00   | 1,24.96 | 1,43.63 |
|      |                                                           | R | (-) 63.04 |         |         |

a) Saving mainly under 'General Expenses' (₹42.61 lakh) and 'Building Expenses' (₹9.31 lakh) due to economy measures, was surrendered.

b) Reasons for the excess mainly under 'Salaries' (₹18.58 lakh) have not been intimated (July 2012).

|      |                                                                                 |   |             |         |         |
|------|---------------------------------------------------------------------------------|---|-------------|---------|---------|
| (24) | 02 Training of Auxiliary Nurses,<br>Midwives, Dadis and Lady Health<br>Visitors |   |             |         |         |
|      |                                                                                 | O | 11,37.91    | 6,70.72 | 6,82.93 |
|      |                                                                                 | R | (-) 4,67.19 |         |         |

a) Saving under 'Salaries' (₹1,42.47 lakh) surrendered due to vacant posts proved excessive in view of final excess (₹6.86 lakh), reasons for which have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

b) Saving under 'Travel Expenses' (₹15.44 lakh) due to vacant posts, 'General Expenses' (₹2,72.09 lakh), due to economy measures, was surrendered.

c) Saving under 'Scholarships and Incentives' (₹20.40 lakh) without giving specific reasons, was surrendered.

|      |    | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (25) | 04 | CSS for Training of Multipurpose Workers (MPW – Male) |                    |                                                        |                                  |
|      |    | O      2,02.58                                        |                    |                                                        |                                  |
|      |    | R      (-) 1,16.64                                    | 85.94              | 94.28                                                  | (+ ) 8.34                        |

Saving under 'Salaries' (₹6.78 lakh) surrendered due to vacant posts, proved injudicious in view of final excess (₹8.91 lakh), reasons for which have not been intimated (July 2012). Saving mainly under 'General Expenses' (₹83.88 lakh), 'Building Expenses' (₹13.68 lakh) due to economy measures, was surrendered.

|      |            |                                                      |         |         |           |
|------|------------|------------------------------------------------------|---------|---------|-----------|
| (26) | <b>102</b> | <b>Urban Family Welfare Services</b>                 |         |         |           |
|      | 01         | Urban Family Welfare Centers run by State Government |         |         |           |
|      |            | O      14,50.63                                      |         |         |           |
|      |            | R      (-) 9,93.76                                   | 4,56.87 | 4,58.51 | (+ ) 1.64 |

Saving mainly under 'Salaries' (₹3,97.66 lakh) due to vacant posts and 'General Expenses' (₹5,83.15 lakh) due to economy measures, was surrendered.

|      |            |                                                                          |         |         |           |
|------|------------|--------------------------------------------------------------------------|---------|---------|-----------|
| (27) | <b>108</b> | <b>Selected Area Programmes<br/>(Including India population project)</b> |         |         |           |
|      | 02         | India Population Project – III                                           |         |         |           |
|      |            | O      1,81.22                                                           |         |         |           |
|      |            | R      (-) 30.06                                                         | 1,51.16 | 1,08.66 | (-) 42.50 |

Saving under 'Salaries' (₹23.13 lakh) due to vacant post, was surrendered. Reasons for the final saving under this head (₹42.35 lakh) have not been intimated (July 2012).

|      |            |                                                       |         |     |             |
|------|------------|-------------------------------------------------------|---------|-----|-------------|
| (28) | <b>200</b> | <b>Other Services and Supplies</b>                    |         |     |             |
|      | 04         | Cost of Contraceptives Supplied by Central Government | 4,00.00 | ... | (-) 4,00.00 |

Reasons for the final saving under 'Other Expenses' (₹4,00.00 lakh – entire provision) have not been intimated (July 2012). Saving occurred under this head during 2010-11 also.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

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

|     |                                       | <i>Head</i>  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------|--------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2210 MEDICAL AND PUBLIC HEALTH</b> |              |                    |                                                        |                                  |
|     | <b>01 Urban Health Services</b>       |              |                    |                                                        |                                  |
|     | <b>110 Hospital and Dispensaries</b>  |              |                    |                                                        |                                  |
|     | 2 Major hospitals                     |              |                    |                                                        |                                  |
|     |                                       | O 1,36,56.48 |                    |                                                        |                                  |
|     |                                       | S 11,50.00   |                    |                                                        |                                  |
|     |                                       | R (-) 63.55  | 1,47,42.93         | 1,48,80.05                                             | (+ 1,37.12                       |

a) Additional funds under 'The National Institute of Mental Health and Neuro Sciences, Bangalore – Grants-in-Aid' (₹2,50.00 lakh) and funds under 'PMSSY- Super Specialty Hospital -Grants in-Aid' (₹9,00.00 lakh) were provided through Supplementary Provision (Third and Second instalment respectively).

b) Reasons for the final saving under 'Purchase of Equipments, Ambulances, etc., (Medical Education) – Other Expenses' (₹86.66 lakh) have not been intimated. (July 2012).

c) Reasons for the final excess under 'Karnataka Health System Development Project – State Share - Salaries' (₹2,23.85 lakh) have not been intimated (July 2012).

d) Saving under 'Secondary Level Hospitals – EAP – Subsidiary Expenses' (₹10.45 lakh), 'General Expenses' (₹22.34 lakh) due to closure of project in March 2011 and provision made to meet spillover payments of previous year, was surrendered.

e) Saving under 'Telemedicine Project Phase – II - Contributions' (₹10.00 lakh) due to non-submission of bills in time, was surrendered.

|     |                                                             |             |         |         |           |
|-----|-------------------------------------------------------------|-------------|---------|---------|-----------|
| (2) | <b>02 Urban Health Services – Other Systems of Medicine</b> |             |         |         |           |
|     | <b>101 Ayurveda</b>                                         |             |         |         |           |
|     | 1 AYUSH Directorate                                         |             |         |         |           |
|     |                                                             | O 8,86.12   |         |         |           |
|     |                                                             | R (+) 97.99 | 9,84.11 | 9,44.55 | (-) 39.56 |

Additional funds under 'Directorate of AYUSH District Offices and Teaching Hospitals – Grants-in-Aid' (₹77.00 lakh) were provided through reappropriation to meet expenses towards purchase of Drugs and Chemicals. Additional funds under 'Salaries' (₹20.99 lakh) provided through reappropriation proved insufficient in view of final excess (₹20.44 lakh), reasons for which have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (3) <b>03 Rural Health Services – Allopathy</b>  |                    |                                                          |                                        |
| <b>800 Other expenditure</b>                     |                    |                                                          |                                        |
| 03 Maintenance of Dispensaries by Municipalities |                    |                                                          |                                        |
| O 1,00.00                                        |                    |                                                          |                                        |
| R (+) 23.27                                      | 1,23.27            | 1,23.27                                                  | ...                                    |

Additional funds under ‘Grants-in-Aid’ (₹23.27 lakh) were provided through reappropriation towards payment of Grant-in-Aid to Rural Medical Service Society, ~~H~~ikoti.

|                                                        |         |         |         |
|--------------------------------------------------------|---------|---------|---------|
| (4) <b>05 Medical Education, Training and Research</b> |         |         |         |
| <b>103 Unani</b>                                       |         |         |         |
| 01 Unani College, including GIA to NIUM                |         |         |         |
| O 2,75.71                                              |         |         |         |
| R (-) 89.43                                            | 3,65.14 | 3,71.42 | (+ 6.28 |

Additional funds under ‘Salaries’ (₹92.67 lakh) provided through reappropriation proved insufficient in view of final excess (₹16.96 lakh), reasons for which have not been intimated (July 2012).

|                                                    |            |            |              |
|----------------------------------------------------|------------|------------|--------------|
| (5) <b>105 Allopathy</b>                           |            |            |              |
| <b>1 Education including Education in Pharmacy</b> |            |            |              |
| O 6,45,72.96                                       |            |            |              |
| S 55,46.65                                         |            |            |              |
| R (+) 17,29.25                                     | 7,18,48.86 | 7,04,54.19 | (-) 13,94.67 |

a) Additional funds under ‘Kidwai Memorial Institute of Oncology Bangalore Grants-in-Aid’ (₹3,00.00 lakh) and ‘Jayadeva Institute of Cardiology - Grants-in-Aid’ (₹3,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) to meet expenses towards salary of Jayadeva Institute of Cardiovascular Sciences and Research.

b) Additional funds under ‘Indira Gandhi Institute of Child Health-Grants-in-Aid’ (₹1,40.00 lakh) were provided through supplementary provision (Second instalment).

c) Additional funds under ‘New Medical College – Grants-in-Aid’ (₹22,55.00 lakh) provided through supplementary provision (Second instalment) to meet expenses towards salary and non-salary expenses of six new Medical Colleges proved insufficient in view of additional funds (₹7,90.00 lakh) provided through reappropriation to meet expenses towards salary, Office expenses and Purchase of Chemicals, etc. Reasons for final saving under ‘Special Component Plan’ (₹5,00.00 lakh) have not been intimated (July 2012).

d) Additional Funds under ‘Bangalore Medical College and Research Institute – Grants-in-Aid’ (₹1,00.00 lakh) provided through Supplementary provision (Second instalment) towards recoupment of amount to PMSSY – Super Specialty ~~H~~ospital proved insufficient in view of additional funds (₹2,41.00 lakh) provided through reappropriation to meet expenses towards salaries and stipend to Fellowship holders and ~~H~~is esurgeons.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.

e) Additional funds under 'Mysore Medical College and Research Institute – Grants-in-Aid' (₹15,00.00 lakh) provided through Supplementary provision (Second instalment) to meet expenses towards renovation works of K.R. Hospital Mysore proved insufficient in view of additional funds (₹6,00.00 lakh) provided through reappropriation to meet expenses towards salaries, office expenses and purchase of chemicals, etc.,

f) Additional funds under 'Government Dental College and Research Institute, Bangalore – Grants-in-Aid' (₹2,01.65 lakh) were provided through Supplementary provision (Third and Final instalment) to meet expenses towards salary, allowances and scholarship to students of Bangalore Dental College and Research Institute.

g) Additional funds under 'Karnataka Institute of Mental Health and Neuro Science – Dharwad – Grants-in-Aid' (₹1,50.00 lakh) provided through Supplementary provision (Second instalment) to meet expenses towards upgradation of the Institute proved insufficient in view of additional funds (₹2,00.00 lakh) provided through reappropriation to meet expenses towards salaries, office expenses and purchase of chemicals, etc.,

h) Additional funds under 'Hrudaya Sanjeevini – Grants-in-Aid' (₹6,00.00 lakh) were provided through Supplementary provision (Second and Third and Final instalment) for implementation of Hrudaya Sanjeevini Scheme.

i) Reasons for the final saving under 'Grant-in-Aid to Private Medical Colleges towards Stipends – Grants-in-Aid' (₹30.53 lakh) have not been intimated (July 2012).

j) Saving under 'Fee Concession to SC/ST Students Studying in Private Medical Colleges – Other Expenses' (₹43.20 lakh) due to non-receipt of bills in time was surrendered and reasons for the final saving (₹3,39.83 lakh) have not been intimated (July 2012).

k) Additional funds under 'Government College of Pharmacy, Bangalore – Salaries' (₹31.84 lakh) provided through reappropriation towards increase in Dearness Allowance proved insufficient in view of final excess (₹10.79 lakh) reasons for which have not been intimated (July 2012). Saving under 'Subsidiary Expenses' (₹74.30 lakh) partly surrendered and partly reappropriated to salaries proved excessive in view of final excess (₹31.83 lakh).

l) Reasons for the final excess under 'Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy, Bangalore – Salaries' (₹20.84 lakh) have not been intimated (July 2012).

m) Reasons for the final saving under 'Government Colleges with Attached Hospitals – Salaries' (₹4,86.15 lakh), 'Special Component Plan' (₹50.00 lakh – entire provision) and 'Building Expenses' (₹12.50 lakh) have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|     | <i>Head</i>                                                             |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (6) | <b>200 Other Systems</b>                                                |   |                    |                               |                                  |
|     | 04 Post Graduate Education in ISM –<br>Rasashastra and Bhyshajyakalpana |   |                    |                               |                                  |
|     |                                                                         | O | 1,36.42            |                               |                                  |
|     |                                                                         | R | (+ 30.21           | 1,66.63                       | 1,53.58                          |
|     |                                                                         |   |                    |                               | (-) 13.05                        |

Additional funds under ‘Scholarship and Incentives’ (₹30.21 lakh) were provided through reappropriation to meet expenses towards payment of Stipend.

|     |                                                            |   |            |         |             |
|-----|------------------------------------------------------------|---|------------|---------|-------------|
| (7) | 11 Opening of ISM Units in District &<br>Private hospitals |   |            |         |             |
|     |                                                            | O | 4,50.00    |         |             |
|     |                                                            | R | (+ 3,37.00 | 7,87.00 | 6,35.43     |
|     |                                                            |   |            |         | (-) 1,51.57 |

a) Additional funds under Grant-in-Aid (₹3,37.00 lakh) were provided through reappropriation to obtain centrally sponsored grants.

b) Reasons for the final saving under ‘Salaries’ (₹1,18.03 lakh) ‘Subsidiary Expenses’ (₹10.57 lakh), have not been intimated (July 2012).

|     |                                                                                  |   |          |         |          |
|-----|----------------------------------------------------------------------------------|---|----------|---------|----------|
| (8) | <b>2211 FAMILY WELFARE</b>                                                       |   |          |         |          |
|     | <b>108 Selected Area Programmes<br/>(Including India Population<br/>Project)</b> |   |          |         |          |
|     | 01 India Population Project –<br>Population centre                               |   |          |         |          |
|     |                                                                                  | O | 1,87.60  |         |          |
|     |                                                                                  | R | (+ 34.58 | 2,22.18 | 2,70.18  |
|     |                                                                                  |   |          |         | (+ 48.00 |

Additional funds under ‘Salaries’ (₹43.20 lakh) provided through reappropriation proved insufficient in view of final excess (₹48.00 lakh), reasons for which have not been intimated (July 2012).

|     |                                                                            |   |          |          |          |
|-----|----------------------------------------------------------------------------|---|----------|----------|----------|
| (9) | <b>196 Assistance to Zilla<br/>Parishads/District Level<br/>Panchayats</b> |   |          |          |          |
|     | 1 Zilla Panchayats                                                         |   |          |          |          |
|     |                                                                            | O | 29,76.33 |          |          |
|     |                                                                            | S | 1,62.38  | 31,38.71 | 31,85.61 |
|     |                                                                            |   |          |          | (+ 46.90 |

a) Additional funds under ‘Block Grants’ were provided through Supplementary provision in respect of ‘Bangalore Urban’ (₹40.00 lakh – Second instalment), ‘Ramnagara’ (₹27.13 lakh – Second instalment), ‘Kolar’ (₹81.00 lakh – Third and Final instalment), ‘Mysore’ (₹4.25 lakh – Third and Final instalment), ‘Chikkaballapura’ (₹10.00 lakh – Third and Final instalment) to meet expenses of Panchayat Raj Institutions.

b) Reasons for the excess under ‘Lumpsum – Zilla Parishads’ (₹46.90 lakh), have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

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

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                    |                                                          |                                  |
| <b>01 Urban Health Services</b>                             |                    |                                                          |                                  |
| <b>110 Hospital and Dispensaries</b>                        |                    |                                                          |                                  |
| 1 Buildings                                                 |                    |                                                          |                                  |
|                                                             | O    2,55,00.00    |                                                          |                                  |
|                                                             | R    (-) 13,36.54  | 2,41,63.46                                               | 2,07,14.24                       |
|                                                             |                    |                                                          | (-) 34,49.22                     |

a) Additional funds under 'Hospital Construction/Upgradation – Special Development Plan' (₹5,20.00 lakh) provided through reappropriation to meet expenses towards upgradation of Dharwad, Bangalore and Gulbarga hospitals proved unnecessary in view of final saving of ₹7,60.47 lakh. Saving under 'Major Works' (₹2,23.15 lakh) due to non approval of construction of Arogya Bhavan Buildings was reappropriated to other heads. Reasons for final saving under 'Special Component Plan' (₹3,90.00 lakh), 'Tribal Sub-Plan' (₹99.55 lakh) 'Other Expenses' (₹2,01.75 lakh) and 'Major Works' (₹2,48.86 lakh) have not been intimated (July 2012).

b) Additional funds under 'Karnataka Institute of Diabetology – Major Works' (5,00.00 lakh) were provided through reappropriation towards Works expenditure. Saving under 'Establishment of General Hospital in Bangalore – Special Component Plan' (₹5,00.00 lakh – entire provision), was surrendered. Reasons for the final saving under 'Tribal Sub-Plan' (₹2,00.00 lakh – entire provision), 'District Hospitals – Gulbarga and Chamarajanagar – Special Development Plan' (₹8,46.00 lakh), have not been intimated (July 2012).

c) Saving under 'SDS Tuberculosis and Rajiv Gandhi Institute of Chest Diseases – Construction' (₹42.69 lakh) due to shortfall in expected progress of project was reappropriated to other heads. Reasons for final saving (₹5,00.00 lakh), have not been intimated (July 2012).

d) Reasons for final saving under 'Super Specialty Hospital - Bellary – Capital Expenses' (₹2,00.00 lakh), have not been intimated (July 2012).

e) Saving under 'KHSDRP – Project Management and Evaluation - EAP – Machinery and Equipment' (₹4,64.68 lakh) due to withholding certain payments for want of installation certificates, was surrendered.

f) Additional funds under 'KHSDRP – Service Improvement Challenge Fund – EAP - Major Works' (₹9,00.00 lakh) provided through reappropriation to meet expenses towards Civil Works like construction/upgradation of Public Health Centers etc., proved excessive in view of the surrender of ₹1,46.97 lakh due to time involved in verification of final bills. Saving under 'Machinery and Equipment' (₹18,79.05 lakh) due to non-purchase of equipments owing to non-completion of hospital building was partly surrendered and partly reappropriated.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

| <i>Head</i> |                                                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                 | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | 7 Capital Release to <del>V</del> la Panchayats |                             |                           |                              |
|             | O 8,50.00                                       |                             |                           |                              |
|             | R (-) 8,32.50                                   | 17.50                       | 12.50                     | (-) 5.00                     |

Saving under 'Establishment of Super Specialty Health Complex at Ramanagara – Major Works' (₹8,32.50 lakh) due to pending cases relating to the project in Supreme Court was partly surrendered and partly reappropriated.

|     |                                                   |          |          |             |
|-----|---------------------------------------------------|----------|----------|-------------|
| (3) | <b>03 Medical Education Training and Research</b> |          |          |             |
|     | <b>101 Ayurveda</b>                               |          |          |             |
|     | 1 Buildings                                       |          |          |             |
|     | O 33,50.00                                        |          |          |             |
|     | R (-) 75.00                                       | 32,75.00 | 30,09.27 | (-) 2,65.73 |

Saving under 'Buildings – Indian Systems of Medicine and Homeopathy – Major Works' (₹75.00 lakh) due to economy measures, was surrendered. Reasons for final saving under the same head (2,30.15 lakh) and 'Special Component Plan' (₹35.57 lakh), have not been intimated (July 2012).

|     |                             |          |       |              |
|-----|-----------------------------|----------|-------|--------------|
| (4) | <b>04 Public Health</b>     |          |       |              |
|     | <b>200 Other Programmes</b> |          |       |              |
|     | 1 Buildings                 |          |       |              |
|     | O 15,00.00                  |          |       |              |
|     | R (-) 1,60.00               | 13,40.00 | 42.20 | (-) 12,97.80 |

Saving under 'Arogya Bhavan - Construction' (₹1,60.00 lakh) due to the construction of Arogya Bhavan Building still under progress, was reappropriated to other heads. Reasons for the final saving under the same head (₹10,47.80 lakh), 'Special Component Plan' (₹1,75.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹75.00 lakh – entire provision), have not been intimated (July 2012).

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

|     |                                                         |         |         |           |
|-----|---------------------------------------------------------|---------|---------|-----------|
| (1) | <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |         |         |           |
|     | <b>03 Medical Education Training and Research</b>       |         |         |           |
|     | <b>105 Allopathy</b>                                    |         |         |           |
|     | 2 Drugs Control Department - Buildings                  |         |         |           |
|     | O 4,00.00                                               |         |         |           |
|     | R (+) 3,36.96                                           | 7,36.96 | 6,72.74 | (-) 64.22 |

a) Additional funds under 'Drug Testing Labs – North Karnataka – Construction' (₹3,83.15 lakh) provided through reappropriation to meet expenses towards construction of Hbli and Bellary Regional Drug Testing Lab, proved excessive in view of final saving of ₹41.98 lakh, reasons for which have not been intimated (July 2012).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - conclud.**

b) Saving under 'State Plan Schemes – Major Works' (₹46.19 lakh) surrendered proved insufficient in view of final saving (₹22.24 lakh), reasons for which have not been intimated (July 2012).

(ix) Saving in the Capital Section of the Charged Appropriation occurred under:

|     |                                                                 | <i>Head</i> | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------|-------------|--------------------------------|-------------------------------|----------------------------------|
| (1) | <b>4210 CAPITAL OUTLAY ON<br/>MEDICAL AND PUBLIC<br/>HEALTH</b> |             |                                |                               |                                  |
|     | <b>01 Urban Health Services</b>                                 |             |                                |                               |                                  |
|     | 110 Hospital and Dispensaries                                   |             |                                |                               |                                  |
|     | 1 Buildings                                                     |             |                                |                               |                                  |
|     |                                                                 | O           | ...                            |                               |                                  |
|     |                                                                 | R           | 10,85.00                       | 10,85.00                      | ... (-) 10,85.00                 |

Funds under 'Hospital Construction/Upgradation - Acquisition of Land' (₹10,85.00 lakh – entire provision) provided through Supplementary provision (First instalment) proved unnecessary in view of final saving of entire provision.

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**GRANT NO.23 - LABOUR  
(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
<b>2230 LABOUR AND EMPLOYMENT</b>			
<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			

**Revenue –**

Original	5,36,09,87			
Supplementary	30,75,65	5,66,85,52	3,40,19,37	(-) 2,26,66,15
Amount surrendered during the year (March 2012)				93,84,26

**Capital –**

Original	20,00,00			
Supplementary	9,12,00	29,12,00	24,37,10	(-) 4,74,90
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,26,66.15 lakh in the Revenue Section of the grant, the amount surrendered was only ₹93,84.26 lakh (about 41 percent of the saving).

(ii) As against a saving of ₹4,74.90 lakh in the Capital Section, no amount was surrendered during the year.

(iii) Expenditure incurred under the following heads attract the criteria of 'New Service':

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
	<b>01 Urban Health Services - Allopathy</b>			
	<b>102 Employees State Insurance Scheme</b>			
	01 Administrative Unit			
	004 Interim Relief	...	1,34.77	1,34.77
(2)	<b>2230 LABOUR AND EMPLOYMENT</b>			
	<b>03 Training</b>			
	<b>101 Industrial Training Institutes</b>			
	01 Industrial Training Institutes/Centres			
	004 Interim Relief	...	1,25.36	1,25.36



**GRANT NO.23 – LABOUR - contd.**

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2210 MEDICAL AND PUBLIC HEALTH</b>				
	<b>01 Urban Health Services - Allopathy</b>				
	<b>102 Employees State Insurance Scheme</b>				
	01 Administrative Unit				
		O	1,21,93.62		
		R	(-) 35,58.80	86,34.82	84,93.25
					(-) 1,41.57

a) Saving under 'General Expenses' (₹20.00 lakh) due to release of more grants than necessary was reappropriated to other heads. Saving under the same head (₹32,38.12 lakh) was surrendered without giving specific reasons. Reasons for the saving (₹12.76 lakh) have not been intimated (July 2012).

b) Saving under 'Travel Expenses' (₹13.19 lakh) due to non-receipt of TA bills, 'Building Expenses' (₹45.79 lakh) due to non-receipt of rent bills, 'Machinery and Equipment' (₹65.96 lakh) due to non-finalisation of tenders, 'Transport Expenses' (₹43.29 lakh) due to fuel economy, 'Materials and Supplies' (₹10.22 lakh) due to non-receipt of bills, 'Drugs and Chemicals' (₹30.00 lakh) due to non-receipt of medical bills reimbursement from insurance holders, 'Hospital Accessories' (₹24.45 lakh) due to non-receipt of Bio-Medical bills, 'Diet Expenses' (₹9.94 lakh) due to less number of in-patients, 'Special Component Plan' (₹35.64 – entire provision) 'Tribal Sub-Plan' (₹14.41 lakh – entire provision) due to non-availability of SCP and TSP Plan Schemes in the Department, was surrendered.

c) Reasons for the saving under 'Materials and Supplies' (₹16.64 lakh), 'Drugs and Chemicals' (₹1,25.86 lakh) and 'Hospital Accessories' (₹21.53 lakh) have not been intimated (July 2012).

d) Reasons for the excess under 'Salaries' (₹49.23 lakh) have not been intimated (July 2012).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(2)	<b>2230 LABOUR AND EMPLOYMENT</b>				
	<b>01 Labour</b>				
	<b>001 Direction and Administration</b>				
	01 Commissioner of Labour				
		O	2,25.60		
		R	(-) 12.34	2,13.26	1,92.87
					(-) 20.39

Reasons for the saving under 'Salaries' (₹22.07 lakh) have not been intimated (July 2012).

(3)	<b>101 Industrial Relations</b>				
	01 Enforcement of Labour Laws				
		O	16,78.04		
		S	4,49.23		
		R	(-) 4,51.98	16,75.29	16,96.34
					(+) 21.05

a) Additional funds under 'Salaries' (₹3,94.23 lakh) were provided through Supplementary provision (Second instalment). Saving of ₹4,16.54 lakh was surrendered due to retirement of few staff and officers. Reasons for the saving (₹30.04 lakh) have not been intimated 2012.

**GRANT NO.23 – LABOUR - contd.**

b) Additional funds under ‘General Expenses’ (₹10.00 lakh), Building Expenses’ (₹40.00 lakh), and ‘Transport Expenses’ (₹5.00 lakh) were provided through Supplementary provision (Second instalment).

c) Saving under ‘Building Expenses’ (₹15.36 lakh) and ‘Transport Expenses’ (₹16.21 lakh) due to economy measures was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) <b>103 General Labour Welfare</b>			
6 Child Labour			
O	6,00.00		
R	(-) 1,50.00	4,50.00	4,50.00
			...

Saving under ‘Child Labour Rehabilitation – Contributions’ (₹82.82 lakh), ‘Special Component Plan’ (₹48.18 lakh) and ‘Tribal Sub-Plan’ (₹19.00 lakh), was surrendered due to less expenditure against released grants resulting in non-release of further grants.

(5) <b>198 Assistance to Gram Panchayats</b>			
6 Grama Panchayats CSS/CPS	68.00	19.18	(-)48.82

Reasons for the saving under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹48.82 lakh) have not been intimated (July 2012).

(6) <b>800 Other expenditure</b>			
02 Rashtriya Swasthya Bhima Yojana			
O	48,00.00		
R	(-) 37,00.00	11,00.00	11,00.00
			...

a) Saving under ‘Other Expenses’ (₹1,31.00 lakh) due to non-receipt of proposal was reappropriated to other heads.

b) Saving under ‘Special Component Plan’ (₹3,75.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹9.00 lakh – entire provision) and ‘Other Expenses’ (₹31,85.00 lakh) due to release of funds only to the registered beneficiaries, was surrendered.

(7) <b>04 Contribution for New Pension System for Unorganised Workers</b>			
O	12,10.00		
R	(-) 11,56.94	53.06	53.06
			...

Saving under ‘Other Expenses’ (₹11,56.94 lakh) due to release of funds only to the registered beneficiaries, was surrendered.

**GRANT NO.23 – LABOUR - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) <b>03 Training</b>			
<b>101 Industrial Training Institutes</b>			
01 Industrial Training Institutes/Centres			
O	1,34,76.40		
R	(+ 4,19.58	1,38,95.98	1,14,85.42
			(-) 24,10.56

a) Additional funds under 'Building Expenses' (₹1,35.86 lakh) provided through reappropriation to meet the arrears of rent and increase in the rents proved excessive in view of saving of ₹36.23 lakh, reasons for which have not been intimated (July 2012).

b) Additional funds under 'Grants-in-Aid' (₹8,14.85 lakh) were provided through reappropriation to meet the expenditure on Salaries of staff of private GIA and ITIs. Reasons for the saving of ₹17.63 lakh have not been intimated (July 2012).

c) Additional funds under 'Maintenance' (₹16.76 lakh) were provided through reappropriation to meet the expenditure towards COE ITI Buildings and Directorial Building Maintenance.

d) Saving under 'Salaries' (₹1,37.62 lakh) surrendered without specific reasons proved injudicious in view of excess (₹45.49 lakh), reasons for which have not been intimated (July 2012).

e) Saving under 'Other Expenses' (₹1,27.86 lakh) due to economy measures were reappropriated to other heads. Reasons for the saving (₹10.59 lakh) have not been intimated (July 2012).

f) Saving under 'Building Expenses' (₹12.51 lakh), 'Other Expenses' (₹51.96 lakh), 'Scholarship and Incentives' (₹18.73 lakh) 'Modernisation (₹1,04.00 lakh – entire provision) and 'Materials and Supplies' (₹81.74 lakh), was surrendered without giving specific reasons.

(9) 26 Upgradation of ITI's into Centres for Excellence (CSS)			
O	23,00.00		
R	(-) 1,20.39	21,79.61	10,98.02
			(-) 10,81.59

a) Saving under Modernisation (₹1,20.39 lakh) due to economy measures was reappropriated to other heads. Reasons for the final saving (₹2,81.59 lakh) have not been intimated (July 2012).

b) Reasons for the saving of entire provision under 'Special Component Plan' (₹5,00.00 lakh) and Tribal Sub-Plan' (₹3,00.00 lakh) have not been intimated (July 2012).

(10) 35 New ITIs in 10 Talukas			
O	74,52.79		
R	(+ 2,85.15	77,37.94	37,30.66
			(-) 40,07.28

a) Additional funds under 'Building Expenses' (₹1,00.00 lakh) provided to meet the expenses towards rent was reappropriated from 'Other Expenses' (₹1,00.00 lakh) where the saving was due to economy measures.

**GRANT NO.23 – LABOUR - contd.**

b) Additional funds under ‘Special Component Plan’ (₹2,85.15 lakh) were provided through reappropriation to meet the additional expenditure towards purchase of machinery for the ITIs started during 2007-08 and 2008-09.

c) Reasons for the excess under ‘Salaries’ (₹42.26 lakh) have not been intimated (July 2012).

d) Reasons for the final saving under ‘Travel Expenses’ (₹15.67 lakh), ‘Other Expenses’ (₹1,59.31 lakh), ‘Special Component Plan’ (₹31,51.98 lakh) and ‘Tribal Sub-Plan’ (₹7,16.93 lakh) have not been intimated (July 2012).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(11)	36 Students Centric GIA	25,00.00	...	(-) 25,00.00

Reasons for the saving of entire provision under ‘Grants-in-Aid’ (₹7,50.00 lakh) ‘Special Component Plan’ (₹11,60.00 lakh) and ‘Tribal Sub-Plan’ (₹5,90.00) have not been intimated (July 2012)

(12)	38 Modular Training			
	O	19,00.00		
	R	(+) 1,20.39	20,20.39	15,49.90
				(-) 4,70.49

a) Additional funds under ‘Other Expenses’ (₹1,20.39 lakh) were provided through reappropriation for release of state share of funds.

b) Reasons for the saving under ‘Special Development Plan’ (₹2,56.63 lakh), ‘Special Component Plan’ (₹1,42.57 lakh) and ‘Tribal Sub-Plan’ (₹71.29 lakh) have not been intimated (July 2012).

(13)	40 New Private ITIs			
	O	25,00.00		
	R	(-) 11,00.00	14,00.00	...
				(-) 14,00.00

a) Funds under ‘Grants-in-Aid’ (₹3,10.00 lakh), ‘Special Development Plan’ (₹4,75.00 lakh) and ‘Special Component Plan’ (₹3,15.00 lakh) due to non-receipt of proposals, were reappropriated to other heads.

b) Reasons for the final saving under ‘Grants-in-Aid’ (₹2,80.00 lakh), ‘Special Development Plan’ ₹4,35.00), ‘Special Component Plan’ (₹2,85.00 lakh) and ‘Tribal Sub-Plan’ (₹4,00.00 lakh – entire provision) have not been intimated (July 2012).

(14)	42 Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP)			
	O	...		
	S	2,38.22	2,38.22	18.38
				(-) 2,19.84

a) Funds under ‘General Expenses’ (₹2,27.20 lakh), ‘Salaries’ (₹11.02 lakh) provided through Supplementary provisions (First and Third and Final instalment) towards starting Instructor Training Wings (ITWs) Course proved unnecessary, in view of final saving of ₹2,02.49 lakh and ₹17.34 lakh respectively, reasons for which have not been intimated (July 2012).

**GRANT NO.23 – LABOUR - contd.**

b) Saving under 'General Expenses' ₹23.98 lakh was reappropriated to 'Salaries' to meet the expenditure towards the salaries of staff and officers of Davangere Centre.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	43	Karnataka German Multi Skills Development Centres			
		O                      ...			
		S                      20,00.00	20,00.00	10,00.00	(-) 10,00.00

Funds under 'General Expenses' (₹20,00.00 lakh) provided through Supplementary provision (First instalment) proved excessive, in view of saving (₹10,00.00 lakh), reasons for which have not been intimated (July 2012).

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

(1) **2230 LABOUR AND EMPLOYMENT**

**02 Employment Service**

**001 Direction and Administration**

01 Director of Employment and  
Training

O	3,88.26				
R	(+ 36.87		4,25.13	4,16.03	(-) 9.10

a) Additional funds under 'General Expenses' (₹64.24 lakh) were provided through reappropriation to clear TA bills of the officers of the Directorate and Inspecting Officers and to meet the expenditure towards menials remuneration, purchase of stamps/telephone and internet charges of the Directorate. Saving under the same head (₹20.20 lakh) was surrendered without giving specific reasons. Reasons for the final saving (₹22.22 lakh) have not been intimated (July 2012).

b) Reasons for the final excess under 'Salaries' (₹13.11 lakh) have not been intimated (July 2012).

(2) **101 Employment Services**

01 General Employment Exchanges

O	5,54.59				
R	(+ 16.40		5,70.99	5,85.08	(+ 14.09

a) Additional funds under 'Building Expenses' (₹30.00 lakh) were provided through reappropriation to meet the expenses for payment of increased rent for the Disabled Rehabilitation Centre building.

b) Reasons for the final excess under 'Salaries' (₹18.62 lakh) have not been intimated (July 2012).

**GRANT NO.23 – LABOUR - conclud.**

(vi) 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 (+)</i> <i>Saving (-)</i>
(1)	<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
	<b>203 Employment</b>			
	01 Construction of ITI's			
	O	20,00.00		
	S	9,12.00	29,12.00	
			24,37.11	(-) 4,74.89

a) Additional funds under 'Special Development Plan' (₹9,12.00 lakh) provided through Supplementary Provision (Third and Final instalment) to meet the expenditure towards construction of non-NABARD ITI's Building Works proved excessive in view of saving (₹4,48.04 lakh), reasons for which have not been intimated (July 2012)

b) Reasons for the saving under 'NABARD Works' (₹26.86 lakh) have not been intimated (July 2011).

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**GRANT NO.24 - ENERGY**

|                                                    |                                                               | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                               | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                               |                                         |                               |                                  |
| <b>2045</b>                                        | <b>OTHER TAXES AND DUTIES ON<br/>COMMODITIES AND SERVICES</b> |                                         |                               |                                  |
| <b>2801</b>                                        | <b>POWER</b>                                                  |                                         |                               |                                  |
| <b>4801</b>                                        | <b>CAPITAL OUTLAY ON POWER<br/>PROJECTS</b>                   |                                         |                               |                                  |
| <b>6801</b>                                        | <b>LOANS FOR POWER PROJECTS</b>                               |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                               |                                         |                               |                                  |
| Original                                           | 43,14,52,86                                                   | 53,22,71,40                             | 53,18,39,44                   | (-) 4,31,96                      |
| Supplementary                                      | 10,08,18,54                                                   |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2012) |                                                               |                                         |                               | 4,26,95                          |
| <b>Charged –</b>                                   |                                                               |                                         |                               |                                  |
| Original                                           | 4,08,00                                                       | 4,08,00                                 | 4,08,00                       | ...                              |
| Supplementary                                      | ...                                                           |                                         |                               |                                  |
| Amount surrendered during the year                 |                                                               |                                         |                               | NIL                              |
| <b>Capital –</b>                                   |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                               |                                         |                               |                                  |
| Original                                           | 11,66,65,00                                                   | 16,81,65,00                             | 11,34,28,82                   | (-) 5,47,36,18                   |
| Supplementary                                      | 5,15,00,00                                                    |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2012) |                                                               |                                         |                               | 3,47,36,18                       |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹4,31.96 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹4,26.95 lakh (about 99 percent of the saving).

(ii) As against a saving of ₹5,47,36.18 lakh in the Capital Section of the voted grant, the amount surrendered was ₹3,47,36.18 lakh (about 63 percent of the saving).

(iii) An 'Error in budget' was noticed in the grant under 'Power – General – Other Expenditure – Alternate Source of Energy – Energy Conservation Fund' (₹2,00.00 lakh). The provision was made under this grant instead of 'Grant No.07 – Rural Development and Panchayat Raj – New and Renewable Energy'. However the expenditure has been accounted under this grant.

**GRANT NO.24 – ENERGY - contd.**

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

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>               |                    |                                                          |                                  |
| <b>01 Hydel Generation</b>                                     |                    |                                                          |                                  |
| <b>190 Investments in Public Sector and other Undertakings</b> |                    |                                                          |                                  |
| 09 Investments in Power Utility                                |                    |                                                          |                                  |
| O      5,00,00.00                                              |                    |                                                          |                                  |
| S      5,15,00.00                                              |                    |                                                          |                                  |
| R      (+ 25,00.00                                             | 10,40,00.00        | 8,40,00.00                                               | (-)2,00,00.00                    |

a) Additional funds under “Investments in Power Utility – Investments’ (₹5,00,00.00 lakh) was provided through Supplementary provision towards equity to KPCL and KPTCL and under ‘Special Component Plan’ (₹10,00.00 lakh) and ‘Tribal Sub-Plan’ (₹5,00.00 lakh) for converting loans released during 2010-11 into equity.

b) Additional funds under ‘Investments’ (₹3,45,00.00 lakh) was provided through reappropriation towards higher equity investments in Power Utilities. Saving under this head (₹3,20,00.00 lakh) due to non-release of funds in view of overall Fiscal Position of State, was surrendered.

c) Reasons for the final saving of entire provision under ‘Special Component Plan’ (₹1,50,00.00 lakh) and ‘Tribal Sub-Plan’ (₹50,00.00 lakh) have not been intimated (July 2012).

|                                                                |            |            |     |
|----------------------------------------------------------------|------------|------------|-----|
| (2) <b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>               |            |            |     |
| <b>80 General</b>                                              |            |            |     |
| <b>190 Investments in Public Sector and other Undertakings</b> |            |            |     |
| 02 Investment in ESCOMs for<br>Niranthara Jyothi Works         |            |            |     |
| O      5,00,00.00                                              |            |            |     |
| R      (-) 2,75,00.00                                          | 2,25,00.00 | 2,25,00.00 | ... |

Anticipated saving under ‘Special Development Plan’ (₹60,00.00 lakh) and ‘Investments’ (₹2,15,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

|                                                                           |          |          |     |
|---------------------------------------------------------------------------|----------|----------|-----|
| (3) <b>6801 LOANS FOR POWER PROJECTS</b>                                  |          |          |     |
| <b>205 Transmission And Distribution</b>                                  |          |          |     |
| 1 Loans to Karnataka Power<br>Transmission Corporation Limited<br>(KPTCL) |          |          |     |
| O      1,50,00.00                                                         |          |          |     |
| R      (-) 97,35.65                                                       | 52,64.35 | 52,64.35 | ... |

Saving under ‘Bangalore Distribution Upgradation (JBIC) BESCO – EAP’ was partly surrendered (₹27,35.65 lakh) as JBIC had agreed to provide loan and partly reappropriated to other heads (₹70,00.00 lakh) without giving specific reasons.



**GRANT NO.25 - KANNADA AND CULTURE  
(ALL VOTED)**

|                     |                                                                 | <i>Total grant</i>              | <i>Actual<br/>Expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-----------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                 | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                 |                                 |                               |                                  |
| <b>2202</b>         | <b>GENERAL EDUCATION</b>                                        |                                 |                               |                                  |
| <b>2205</b>         | <b>ART AND CULTURE</b>                                          |                                 |                               |                                  |
| <b>2250</b>         | <b>OTHER SOCIAL SERVICES</b>                                    |                                 |                               |                                  |
| <b>2515</b>         | <b>OTHER RURAL DEVELOPMENT<br/>PROGRAMMES</b>                   |                                 |                               |                                  |
| <b>3454</b>         | <b>CENSUS, SURVEYS AND<br/>STATISTICS</b>                       |                                 |                               |                                  |
| <b>4202</b>         | <b>CAPITAL OUTLAY ON EDUCATION,<br/>SPORTS, ART AND CULTURE</b> |                                 |                               |                                  |

**Revenue –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 2,48,29,75 |  | 2,51,10,45 | 1,75,00,29 | (-) 76,10,16 |
| Supplementary                                      | 2,80,70    |  |            |            |              |
| Amount surrendered during the year<br>(March 2012) |            |  |            |            | 51,68,31     |

**Capital –**

|                                                    |          |  |          |          |              |
|----------------------------------------------------|----------|--|----------|----------|--------------|
| Original                                           | 35,86,75 |  | 50,86,75 | 23,08,28 | (-) 27,78,47 |
| Supplementary                                      | 15,00,00 |  |          |          |              |
| Amount surrendered during the year<br>(March 2012) |          |  |          |          | 5,78,47      |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹76,10.16 lakh in the Revenue Section, the amount surrendered was ₹51,68.31 lakh (about 68 percent of the saving).

(ii) As against a saving of ₹27,78.47 lakh in the Capital Section, the amount surrendered was ₹5,78.47 lakh (about 21 percent of the saving).

**GRANT NO.25 - KANNADA AND CULTURE - contd.**

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

|     |                                                  | <i>Head</i>              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|--------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2205 ART AND CULTURE</b>                      |                          |                    |                                                        |                                  |
|     | <b>102 Promotion of Arts and Culture</b>         |                          |                    |                                                        |                                  |
|     | 77 Grants to Literary and Cultural Organisations |                          |                    |                                                        |                                  |
|     |                                                  | O            9,00.00     |                    |                                                        |                                  |
|     |                                                  | R            (-) 2,89.61 | 6,10.39            | 6,10.39                                                | ...                              |

Saving mainly under 'Grants-in-Aid' (₹2,89.61 lakh) due to non-conducting of programmes by the Zonal Cultural Centres and Central Music and Drama Academies, was surrendered.

|     |                                            |  |         |       |           |
|-----|--------------------------------------------|--|---------|-------|-----------|
| (2) | 78 Sahyadri Heritage Development Authority |  | 1,00.00 | 50.00 | (-) 50.00 |
|-----|--------------------------------------------|--|---------|-------|-----------|

Reasons for the saving under 'Other Expenses' (₹50.00 lakh) have not been intimated (July 2012).

|     |                              |                          |          |          |              |
|-----|------------------------------|--------------------------|----------|----------|--------------|
| (3) | 1 Associations and Academies |                          |          |          |              |
|     |                              | O            43,04.58    |          |          |              |
|     |                              | S            2,50.00     |          |          |              |
|     |                              | R            (-) 2,27.26 | 43,27.32 | 28,14.46 | (-) 15,12.86 |

a) Additional funds under 'Kannada Abhivruddhi Pradhikara – Other Expenses' (₹2,50.00 lakh) were provided through Supplementary provision (Second instalment) towards implementing the programmes of Kannada Development Authority.

b) Saving under 'Publication of Popular Literature and Open Air Theatres – Grants-in-Aid' (₹1,09.92 lakh), 'Financial Assistance / Relief' (₹48.07 lakh) due to non-receipt of proposals for the construction of Open Air Theatre and due to fewer Programmes conducted on account of drought condition, 'General Expenses' (₹12.61 lakh) due to non-printing of departmental publications, 'Art Village – Other Expenses' (₹14.35 lakh) due to non-appointment of staff for the maintenance of 'Kalagrama', 'Assistance to Professional Drama Companies – Other Expenses' (₹10.00 lakh) due to economy measures, was surrendered.

c) Saving under 'Publication of Popular Literature and Open Air Theatres – Financial Assistance/Relief' (₹15.00 lakh) due to non-implementation of certain programmes, was reappropriated to other heads.

d) Reasons for the saving under 'Special Component Plan for SC / STs – Special Component Plan' (₹16,69.55 lakh) and excess under 'Pension to Artists in Indigent Circumstances' (₹1,48.71 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

**GRANT NO.25 - KANNADA AND CULTURE - contd.**

|     |   | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | 4 | Other Schemes |                    |                                                        |                                  |
|     |   | O             | 1,01,55.12         | 84,19.91                                               | 84,19.89                         |
|     |   | R             | (-) 17,35.21       |                                                        |                                  |

Saving under the following heads were surrendered due to the reasons indicated against each head:

| <i>Sl<br/>No</i> | <i>Head of Account</i>                                                                         | <i>Amount<br/>(In lakhs of<br/>rupees)</i> | <i>Reasons</i>                                                                                                            |
|------------------|------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| a                | Promotion of Kannada and Culture –<br>Other Expenses                                           | 6,66.94                                    | Due to non-acceptance of bills in the treasury on account of non-availability of funds at the year end.                   |
| b                | G.I.A to Kannada Sahitya Parishath –<br>Grants-in-Aid                                          | 3,42.91                                    | Due to non-conducting of district and taluk level Sahitya Sammelana in view of drought.<br>Due to Administrative reasons. |
| c                | National and State Festivals, Academies, Akka and Kanaka Trust – Financial Assistance / Relief | 2,47.66                                    | Due to Cancellation of Programmes of Vachanakarara Jayanti and Siddarama Jayanti.                                         |
|                  | Grants-in-Aid                                                                                  | 1,59.87                                    | – do –                                                                                                                    |
|                  | Other Expenses                                                                                 | 77.23                                      | Due to Administrative reasons and due to Observance of economy measures.                                                  |
|                  | Subsidiary Expenses                                                                            | 34.94                                      | Due to Observance of economy measures.                                                                                    |
| d                | Assistance to District Ranga Mandiras –<br>Financial Assistance / Relief                       | 1,30.74                                    | Due to non-receipt of proposals for repairs and modernisation of district Ranga Mandiras.                                 |
| e                | Janapada Jatre – Othr Expenses                                                                 | 25.68                                      | Non-conducting of Janapada Jatre in North due to drought                                                                  |
| f                | Assistance to State Academies –<br>Grants-in-Aid                                               | 30.75                                      | Cancellation of some programmes by the Government due to drought                                                          |
| g                | Suvarna Karnataka – Other Expenes                                                              | 18.20                                      | Due to observance of economy measures.                                                                                    |

|     |                                        |   |             |         |         |
|-----|----------------------------------------|---|-------------|---------|---------|
| (5) | <b>103 Archaeology</b>                 |   |             |         |         |
|     | 01 Director of Archaeology and Museums |   |             |         |         |
|     |                                        | O | 7,92.67     | 6,28.53 | 6,39.34 |
|     |                                        | R | (-) 1,64.14 |         |         |

Saving mainly under ‘Other Expenses’ (₹1,21.68 lakh) due to economy measures, was surrendered and reasons for the excess under ‘Salaries’ (₹8.83 lakh) have not been intimated (July 2012).

**GRANT NO.25 - KANNADA AND CULTURE - contd.**

|     |    | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | 24 | XII Finance Commission Grants for<br>Heritage Protection |                    |                                                        |                                  |
|     |    | O                                                        | 25,00.00           |                                                        |                                  |
|     |    | R                                                        | (-) 25,00.00       | ...                                                    | ...                              |

Saving under 'Other Expenses' (₹25,00.00 lakh – entire provision) due to non-release of grants in time from the Central Government, was surrendered.

|     |                    |                    |           |         |                  |
|-----|--------------------|--------------------|-----------|---------|------------------|
| (7) | <b>107 Museums</b> |                    |           |         |                  |
|     | 01                 | Government Museums |           |         |                  |
|     |                    | O                  | 2,56.53   |         |                  |
|     |                    | R                  | (-) 34.82 | 2,21.71 | 2,22.11 (+) 0.40 |

Saving under 'Other Expenses' (₹10.16 lakh) due to economy measures, was surrendered.

|     |                                 |                                |         |         |             |
|-----|---------------------------------|--------------------------------|---------|---------|-------------|
| (8) | <b>796 Tribal Area Sub-Plan</b> |                                |         |         |             |
|     | 01                              | Development of Art and Culture | 9,49.75 | 4,54.62 | (-) 4,95.13 |

Reasons for the saving under 'Tribal Sub-Plan' (₹4,95.13 lakh) have not been intimated (July 2012).

|     |                              |                         |           |     |     |
|-----|------------------------------|-------------------------|-----------|-----|-----|
| (9) | <b>800 Other expenditure</b> |                         |           |     |     |
|     | 06                           | Basaveshwara Prashasthi |           |     |     |
|     |                              | O                       | 40.00     |     |     |
|     |                              | R                       | (-) 40.00 | ... | ... |

Saving under 'Finance Assistance / Relief' (₹40.00 lakh – entire provision) due to non-selection for Basava Prashasthi, was surrendered.

|      |    |                                     |           |         |             |
|------|----|-------------------------------------|-----------|---------|-------------|
| (10) | 07 | Belgaum Vishwa Kannada<br>Sammelana |           |         |             |
|      |    | O                                   | 3,50.00   |         |             |
|      |    | R                                   | (-) 40.00 | 3,10.00 | 3,10.00 ... |

Saving under 'Other Expenses' (₹40.00 lakh) due to non-receipt of suitable proposals, was surrendered.

|      |    |                                             |         |         |             |
|------|----|---------------------------------------------|---------|---------|-------------|
| (11) | 10 | Swathanthra Yodhara Gramagala<br>Abhivridhi | 2,00.00 | 1,00.00 | (-) 1,00.00 |
|------|----|---------------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh) have not been intimated (July 2012).

**GRANT NO.25 - KANNADA AND CULTURE - conclud.**

|      | <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | <b>2250 OTHER SOCIAL SERVICES</b> |                    |                                                        |                                  |
|      | <b>800 Other expenditure</b>      |                    |                                                        |                                  |
|      | 2 Other Items                     | 13,55.00           | 11,12.72                                               | (-) 2,42.28                      |

Reasons for the saving under 'Expenditure on account of Rajyothsava Day Celebrations – Other Expenses' (₹2,42.28 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|      |                                                |       |     |           |
|------|------------------------------------------------|-------|-----|-----------|
| (13) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |       |     |           |
|      | <b>800 Other expenditure</b>                   |       |     |           |
|      | 15 Border Area Development Authority           | 30.00 | ... | (-) 30.00 |

Reasons for the saving under 'Grants-in-Aid' (₹30.00 lakh – entire provision) have not been intimated (July 2012).

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

|     |                                                                  |                   |          |              |
|-----|------------------------------------------------------------------|-------------------|----------|--------------|
| (1) | <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                   |          |              |
|     | <b>04 Art and Culture</b>                                        |                   |          |              |
|     | <b>800 Other expenditure</b>                                     |                   |          |              |
|     | 1 Buildings                                                      |                   |          |              |
|     |                                                                  | O     35,86.75    |          |              |
|     |                                                                  | S     15,00.00    |          |              |
|     |                                                                  | R     (-) 5,78.47 | 45,08.28 | 23,08.28     |
|     |                                                                  |                   |          | (-) 22,00.00 |

a) Additional funds under 'Sahyadri Heritage Development Authority – Construction (₹15,00.00 lakh) provided through Supplementary provision (First instalment) to meet the expenditure of Shimoga Heritage Development proved unnecessary in view of final saving of ₹19,50.00 lakh, reasons for which have not been intimated (July 2012).

b) Saving under 'State Plan Scheme – Major Works' (₹5,78.47 lakh) due to non-receipt of suitable proposal for the construction of Smaraka Bhavana in memory of 77<sup>th</sup> Sahitya Sammelana, was surrendered.

c) Reasons for the saving under 'Suvarna Soudha in Border Areas – Capital Expenses' (₹2,50.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

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**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>		
<b>MAJOR HEADS:</b>				
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2575</b>	<b>OTHER SPECIAL AREA PROGRAMMES</b>			
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>			
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4575</b>	<b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			

**Revenue –**

Original	1,99,57,67				
Supplementary	42,92,81		2,42,50,48	1,69,90,59	(-) 72,59,89
Amount surrendered during the year (March 2012)					10,97,76

**Capital –**

Original	4,31,70,00				
Supplementary	5,73,00		4,37,43,00	3,97,16,10	(-) 40,26,90
Amount surrendered during the year					NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the grant ₹24.70 lakh was initially met through the additional releases by executive orders (3), later on regularised through Supplementary provision.

(ii) As against a saving of ₹72,59.89 lakh in the Revenue section, the amount surrendered was only ₹10,97.76 lakh (about 15 percent of the saving).

(iii) As against a saving of ₹40,26.90 lakh in the Capital Section, no amount was surrendered.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	<b>2217 URBAN DEVELOPMENT</b>			
	<b>80 General</b>			
	<b>800 Other expenditure</b>			
	24 Karavali Abhivruddhi Pradhikara			
	O	3,00.00	10,00.00	1,17.86
	S	7,00.00		
				(-) 8,82.14
	a) Additional funds under 'Other Expenses' (₹7,00.00 lakh) provided through Supplementary provision (Second instalment) proved unnecessary in view of final saving (₹7,98.63 lakh) under this head.			
	b) Reasons for the saving under the above head (₹7,98.63 lakh), 'Salaries' (₹23.84 lakh), 'Travel Expenses' (₹20.07 lakh), 'General Expenses' (₹29.22 lakh), 'Transport Expenses' (₹7.11 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.			
(2)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>101 Panchayati Raj</b>			
	26 Karnataka Evaluation Authority	10,00.00	5,75.07	(-) 4,24.93
	a) Additional funds under 'Grants-in-Aid' (₹50.00 lakh) provided through reappropriation to meet expenses towards salaries and other expenses proved unnecessary in view of final saving of ₹3,31.88 lakh, reasons for which have not been intimated (July 2012).			
	b) Saving under 'Salaries' (₹30.00 lakh), 'Travel Expenses' (₹10.00 lakh – entire provision), 'Transport Expenses' (₹10.00 lakh – entire provision) was reappropriated without giving specific reasons.			
	c) Reasons for final saving under 'Salaries' (₹93.05 lakh) have not been intimated (July 2012).			
(3)	<b>2575 OTHER SPECIAL AREA PROGRAMMES</b>			
	<b>02 Backward Areas</b>			
	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
	1 Zilla Panchayats			
	O	1,08,17.00	1,37,96.00	1,03,05.00
	S	29,79.00		
				(-) 34,91.00

Additional funds under 'Samavikasa Yojane – Lumpsum – Zilla Parishads' (₹29,79.00 lakh) provided through Supplementary provision (First instalment) proved unnecessary in view of final saving under this head (₹34,91.00 lakh). Reasons for the saving have not been intimated (July 2012).

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
	<b>101 Planning Commission / Planning Board</b>			
	1 Scheme of State Planning Board and District Planning Committees	4,39.98	2,60.97	(-) 1,79.01

Reasons for the saving mainly under ‘Salaries’ (₹1,63.37 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(5)	4 Planning Board			
	O	67.14		
	S	55.70		
	R	(-) 26.21	96.63	1,01.69
				(+) 5.06

Additional Funds under ‘Salaries’ (₹20.00 lakh) and ‘Transport Expenses’ (₹17.70 lakh) were provided through Supplementary provision (Second instalment). Additional funds under ‘Other Expenses’ (₹16.00 lakh) provided through Supplementary provision (Third instalment) proved unnecessary in view of surrender of ₹16.30 lakh due to non-utilisation of funds during the current financial year.

(6)	5 Evaluation and Man Power Unit			
	O	35.91		
	R	(-) 22.47	13.44	12.80
				(-) 0.64

Saving mainly under ‘HPC to Review Implementation of Dr. Nanjundappa Committee Report – Travel Expenses’ (₹12.27 lakh) due to non-reporting to duty by HPC Chairman and also less number of SDP meetings and workshops conducted, was surrendered.

(7)	<b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
	<b>01 Census</b>			
	<b>800 Other expenditure</b>			
	03 Census establishment 2011	10,18.60	99.00	(-) 9,19.60

Reasons for saving under ‘Other Expenses’ (₹9,19.60 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(8)	<b>02 Surveys and Statistics</b>			
	<b>111 Vital Statistics</b>			
	01 XIII FCG – Improvement of Statistical System at State and District Level			
	O	5,80.00		
	R	(-) 4,07.25	1,72.75	1,72.75
				...

Saving under ‘Other Expenses’ (₹4,07.25 lakh) due to delayed approval of Action Plan by Central Government at the year end, was surrendered.



**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(9)	<b>204 Central Statistical Organisation</b>				
	01 Directorate of Economics and Statistics				
		O	16,20.73		
		S	2,13.16		
		R	(-) 1,94.66	16,39.23	16,36.46
					(-) 2.77

a) Saving mainly under 'Salaries' (₹1,63.15 lakh) due to vacant posts and 'Transport Expenses' (₹15.64 lakh) due to economy measures, was surrendered. Additional funds under 'Travel Expenses' (₹12.00 lakh), 'General Expenses' (₹1,11.16 lakh) and 'Transport Expenses' (₹21.13 lakh) provided through Supplementary provision (Second instalment), proved excessive in view of surrender (₹8.83 lakh, ₹28.61 lakh and ₹15.64 lakh) under these heads.

b) Additional funds under 'Machinery and Equipment' (₹26.00 lakh) were provided through reappropriation towards Purchase of Remotely managed Franking machine.

(10)	03 Central Sector Scheme of Agricultural Census.				
		O	46.89		
		S	1,53.93		
		R	(-) 22.54	1,78.28	1,78.28
					...

Saving mainly under 'Other Expenses' (₹19.84 lakh) due to non-payment of honorarium to some of the workers and less expenditure on tabulation and printing work, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

(11)	04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops				
		O	2,34.75		
		R	(-) 58.62	1,76.13	1,82.29
					(+) 6.16

Saving mainly under 'Salaries' (₹56.18 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

(12)	08 Central Sector Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
		O	1,80.05		
		R	(-) 38.89	1,41.16	1,42.14
					(+) 0.98

Saving mainly under 'Salaries' (₹23.81 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(13)	18	India Statistical Strengthening Project			
		O	16,53.00		
		R	(-) 2,91.79	13,61.21	11,11.21
					(-) 2,50.00

Saving under 'Other Expenses' (₹2,91.79 lakh) due to limiting expenditure to the extent of Central Government approval, was surrendered. Reasons for the final saving under the same head (₹2,50.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

(14)	<b>800</b>	<b>Other expenditure</b>			
	01	Crop Cutting Experiments for Crop Estimation Survey			
		O	65.63		
		R	(-) 32.41	33.22	33.22
					...

Saving under 'Other Expenses' (₹32.41 lakh) due to reduction in payment of incentives and wages to workers engaged in crop estimation work because of drought in many districts, ₹13.00 lakh was reappropriated to other heads and ₹19.41 lakh, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

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

(1)	<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
	<b>02</b>	<b>Surveys and Statistics</b>			
	<b>204</b>	<b>Central Statistical Organisation</b>			
	05	Central Sector Scheme for Improvement of Crops Statistics			
		O	31.34		
		R	(+) 3.70	35.04	35.08
					(+) 0.04

Additional funds under 'Salaries' (₹6.52 lakh) were provided through reappropriation to meet expenses towards salary.

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

(1)	<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>800</b>	<b>Other Expenditure</b>			
	01	Hyderabad-Karnataka Development Board			
				43,70.00	32,70.00
					(-) 11,00.00

Reasons for the final saving under 'Capital Expenses' (₹8,50.00 lakh), 'Special Component Plan' (₹1,75.00 lakh) and 'Tribal Sub-Plan' (₹75.00 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - conclud.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	04 Maidan Development Board				
		O	5,00.00		
		R	4,00.00	9,00.00	7,00.00
					(-) 2,00.00

Additional funds under 'Capital Expenses' (₹4,00.00 lakh) provided through Supplementary provision (Second instalment) to meet expenses towards Maidan Area Development Board, proved excessive in view of the final saving of ₹2,00.00 lakh. Reasons for the saving have not been intimated (July 2012).

(3)	06 Developmental Works in New Districts		50,00.00	24,50.00	(-) 25,50.00
-----	---	--	----------	----------	--------------

Reasons for the final saving under 'Capital Expenses' (₹22,00.00 lakh), 'Special Component Plan' (₹2,00.00 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2012).

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**GRANT NO. 27 - LAW  
(ALL VOTED)**

|                                                    | <i>Total grant</i>              | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------|---------------------------|----------------------------------|
|                                                    | <i>(In thousands of rupees)</i> |                           |                                  |
| <b>MAJOR HEADS:</b>                                |                                 |                           |                                  |
| <b>2014 ADMINISTRATION OF JUSTICE</b>              |                                 |                           |                                  |
| <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |                                 |                           |                                  |
| <b>2230 LABOUR AND EMPLOYMENT</b>                  |                                 |                           |                                  |
| <b>2235 SOCIAL SECURITY AND WELFARE</b>            |                                 |                           |                                  |
| <b>Revenue –</b>                                   |                                 |                           |                                  |
| Original                                           | 4,88,36,72                      |                           |                                  |
| Supplementary                                      | 15,45,19                        | 5,03,81,91                | 4,34,51,39                       |
| Amount surrendered during the year (March 2012)    |                                 |                           | (-) 69,30,52                     |
|                                                    |                                 |                           | 51,09,38                         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Grant ₹1,02.87 lakh was initially met through the additional releases by executive orders (3), later on regularised through Supplementary provision.

(ii) As against a saving of ₹69,30.52 lakh in the Revenue Section, the amount surrendered was ₹51,09.38 lakh (about 74 percent of the saving).

(iii) Expenditure incurred under the following head attracts the criteria of 'New Service':

|     | <i>Head</i>                            | <i>Provision (O+S)</i> | <i>Actual expenditure (In lakhs of rupees)</i> | <i>Excess</i> |
|-----|----------------------------------------|------------------------|------------------------------------------------|---------------|
| (1) | <b>2014 ADMINISTRATION OF JUSTICE</b>  |                        |                                                |               |
|     | <b>114 Legal Advisers and Counsels</b> |                        |                                                |               |
|     | 01 Advocate General                    |                        |                                                |               |
|     | 014 Other Allowance                    | 66.08                  | 3,91.25                                        | 3,25.17       |

(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 (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------|--------------------|------------------------------------------------|----------------------------------|
| (1) | <b>2014 ADMINISTRATION OF JUSTICE</b>                             |                    |                                                |                                  |
|     | <b>105 Civil and Session Courts</b>                               |                    |                                                |                                  |
|     | 05 Special Courts for Trial of Offences and Atrocities on SC / ST |                    |                                                |                                  |
|     | O                                                                 | 1,29.88            |                                                |                                  |
|     | R                                                                 | (-) 5.68           | 1,04.87                                        | (-) 19.33                        |

Reasons for the saving under 'Salaries' (₹19.33 lakh) have not been intimated (July 2012).

**GRANT NO. 27 - LAW - contd.**

|     | <i>Head</i>                         |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 14 Government Law College, Gulbarga |   |                    |                                                        |                                  |
|     |                                     | O | 30.00              |                                                        |                                  |
|     |                                     | R | (-) 30.00          | ...                                                    | ...                              |

Saving under 'Other Expenses' (₹30.00 lakh – entire provision) due to vacant posts, was surrendered.

|     |                                |   |             |          |             |
|-----|--------------------------------|---|-------------|----------|-------------|
| (3) | <b>106 Small Causes Courts</b> |   |             |          |             |
|     | 01 Establishment Charges       |   |             |          |             |
|     |                                | O | 12,39.24    |          |             |
|     |                                | R | (+) 1,07.82 | 13,47.06 | 10,95.96    |
|     |                                |   |             |          | (-) 2,51.10 |

a) Additional funds under 'Salaries' (₹92.63 lakh) provided through reappropriation for payment of salary, transfer grant and arrears of medical allowances to Judicial Officers proved unnecessary, in view of final saving of ₹2,51.10 lakh, reasons for which have not been intimated (July 2012).

b) Additional funds under 'General Expenses' (₹10.92 lakh) were provided through reappropriation for payment of allowances to Judicial Officers and subscription charges of Law Journals and Reports.

|     |                                        |   |          |          |             |
|-----|----------------------------------------|---|----------|----------|-------------|
| (4) | <b>114 Legal Advisers and Counsels</b> |   |          |          |             |
|     | 01 Advocate General                    |   |          |          |             |
|     |                                        | O | 17,77.52 |          |             |
|     |                                        | S | 65.00    | 18,42.52 | 15,22.62    |
|     |                                        |   |          |          | (-) 3,19.90 |

Additional funds under 'Other Expenses' (₹65.00 lakh) provided through Supplementary provision (Second instalment) towards purchase of Xerox machines to Bar Associations in the State, proved unnecessary in view of final saving of ₹4,69.44 lakh. Reasons for the above saving and excess under 'Salaries' (₹2,65.12 lakh) have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                                          |   |          |          |             |
|-----|----------------------------------------------------------|---|----------|----------|-------------|
| (5) | 02 Department of Prosecutions and Government Litigations |   |          |          |             |
|     |                                                          | O | 40,54.77 |          |             |
|     |                                                          | S | 1,25.00  | 41,79.77 | 35,80.08    |
|     |                                                          |   |          |          | (-) 5,99.69 |

Additional funds under 'Salaries' (₹1,00.00 lakh) for expenditure on Salaries and 'Other Expenses' (₹25.00 lakh) for payment of salary to out-source employees provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of final saving of ₹4,83.32 lakh under Salaries. Reasons for the saving under 'Building Expenses' (₹96.38 lakh) have not been intimated (July 2012).

|     |                                                         |   |              |          |             |
|-----|---------------------------------------------------------|---|--------------|----------|-------------|
| (6) | <b>800 Other expenditure</b>                            |   |              |          |             |
|     | 1 EFC Grants for Upgradation of Judicial Administration |   |              |          |             |
|     |                                                         | O | 79,45.02     |          |             |
|     |                                                         | R | (-) 40,87.53 | 38,57.49 | 36,17.06    |
|     |                                                         |   |              |          | (-) 2,40.43 |

a) Saving under 'XIII FCG – Improvement of Delivery of Justice – Other Expenses' (₹37,44.00 lakh) due to non-commencement of morning and evening courts and recruitment process of court managers being underway, was surrendered.

**GRANT NO. 27 - LAW - contd.**

b) Saving under 'Fast Track Courts – Other Expenses' (₹3,17.07 lakh) was reappropriated to other heads and (₹43.53 lakh), was surrendered due to vacant post of Presiding Officers and Officials.

c) Additional funds under 'Salaries' (₹34.66 lakh) provided through reappropriation for payment of staff salary, transfer grant etc., to Judicial Officers proved unjustified in view of saving under 'Salaries' (₹2,62.18 lakh), reasons for which have not been intimated (July 2012). Saving occurred under this head during 2010-11 and 2009-10 also.

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (7)      8    Karnataka Judicial Academy |                    |                                                          |                                        |
| O                                        | 1,94.15            |                                                          |                                        |
| S                                        | 2.87               |                                                          |                                        |
|                                          | 1,97.02            | 1,42.00                                                  | (-) 55.02                              |

Reasons for the saving under 'Salaries' (₹24.46 lakh) and 'General Expenses' (₹25.87 lakh) have not been intimated (July 2012).

(8)      **2071 PENSIONS AND OTHER  
RETIREMENT BENEFITS**

**01 Civil**

**111 Pensions to Legislators**

          1    Legislative Assembly

|   |              |          |           |
|---|--------------|----------|-----------|
| O | 21,59.67     |          |           |
| R | (-) 11,09.69 |          |           |
|   | 10,49.98     | 10,75.55 | (+) 25.57 |

a) Saving under 'Pension to MLAs – Pension and Retirement Benefits' (₹11,09.69 lakh) due to actuals being less than the provision, was surrendered.

b) Reasons for the excess under 'Family Pensions – Pension and Retirement Benefits' (₹25.57 lakh) have not been intimated (July 2012).

|                                   |           |       |     |
|-----------------------------------|-----------|-------|-----|
| (9)      2    Legislative Council |           |       |     |
| O                                 | 40.33     |       |     |
| R                                 | (-) 28.32 |       |     |
|                                   | 12.01     | 12.01 | ... |

Saving under 'Family Pension to Members of Legislative Council – Pension and Retirement Benefits' (₹15.54 lakh) and 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' (₹12.78 lakh) due to non-receipt of claims for pension, and actuals being less than the provision, respectively, was surrendered.

**GRANT NO. 27 - LAW - conclud.**

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

|     | <i>Head</i>                                      |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2014 ADMINISTRATION OF JUSTICE</b>            |   |                    |                                                        |                                  |
|     | <b>105 Civil and Session Courts</b>              |   |                    |                                                        |                                  |
|     | 10 Establishment of 90 New Courts (Legal Policy) |   |                    |                                                        |                                  |
|     |                                                  | O | 22,50.00           |                                                        |                                  |
|     |                                                  | R | (+) 47.59          |                                                        |                                  |
|     |                                                  |   | 22,97.59           | 23,95.83                                               | (+) 98.24                        |

a) Additional funds under 'Salaries' (₹1,02.02 lakh) provided through reappropriation for payment of Pay and Other Allowances for the staff working in Civil and Session Courts, proved insufficient in view of final excess of ₹98.23 lakh, reasons for which have not been intimated (July 2012).

b) Saving under 'Other Expenses' (₹54.43 lakh) due to vacant posts, was surrendered.

|     |                            |   |           |          |          |
|-----|----------------------------|---|-----------|----------|----------|
| (2) | <b>108 Criminal Courts</b> |   |           |          |          |
|     | 01 Establishment Charges   |   |           |          |          |
|     |                            | O | 13,10.32  |          |          |
|     |                            | R | (+) 52.67 |          |          |
|     |                            |   | 13,62.99  | 13,65.80 | (+) 2.81 |

a) Additional funds under 'Salaries – Pay-Officers' (₹44.78 lakh) were provided through reappropriation for payment of transfer grant leave salary, arrears of medical allowance to Judicial Officers and 'General Expenses' (₹13.75 lakh) for payment of allowances to Judicial Officers and binding charges of Law Journals.

b) Reasons for the excess under 'Salaries' (₹2.90 lakh) have not been intimated (July 2012).

|     |                          |   |             |         |           |
|-----|--------------------------|---|-------------|---------|-----------|
| (3) | <b>117 Family Courts</b> |   |             |         |           |
|     |                          | O | 4,93.95     |         |           |
|     |                          | R | (+) 1,50.35 |         |           |
|     |                          |   | 6,44.30     | 6,77.47 | (+) 33.17 |

Additional funds under 'Salaries' (₹2,10.00 lakh) provided through reappropriation for payment of transfer grant, leave salary and arrears of medical allowances to Judicial Officers, proved insufficient in view of final excess of ₹33.17 lakh, reasons for which have not been intimated (July 2012). Saving under 'Purchase of Furniture and Fixture for office' (₹36.00 lakh) and 'General Expenses' (₹18.72 lakh) due to non-establishment of proposed family courts in the State, was reappropriated to other heads.

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**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2011</b>	<b>PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES</b>			
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	94,01,37			
Supplementary	26,13,18	1,20,14,55	99,91,21	(-) 20,23,34
Amount surrendered during the year (March 2012)				19,85,49
<b>Charged –</b>				
Original	1,66,71			
Supplementary	1,15,24	2,81,95	2,00,52	(-) 81,43
Amount surrendered during the year (March 2012)				80,46

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant (₹21,94.10 lakh) initially met through the additional releases by executive orders (5), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹20,23.34 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹19,85.49 lakh (about 98 percent of the saving).

(iii) As against a saving of ₹81.43 lakh in the Revenue Section of the charged appropriation, the amount surrendered was ₹80.46 lakh (about 99 percent of the saving).



**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	<b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b>				
	<b>02 State/Union Territory Legislatures</b>				
	<b>101 Legislative Assembly</b>				
	03 Leader of Opposition				
	O	41.70			
	S	27.18			
	R	(-) 44.55	24.33	24.23	(-) 0.10

a) Additional funds under 'Travel Expenses' (₹26.08 lakh) provided through the Supplementary provision (Second instalment), proved unnecessary in view of surrender of ₹30.54 lakh due to less travel by Opposition Leaders.

b) Saving under 'Telephone Charges' (₹10.95 lakh) due to less usage of telephone by Honourable Leader of Opposition.

(2)	04 Government Chief Whip				
	O	34.72			
	S	27.18			
	R	(-) 39.10	22.80	21.87	(-) 0.93

Additional funds under 'Travel Expenses' (₹26.08 lakh) provided through the Supplementary provision (Second instalment), proved unnecessary in view of surrender of ₹26.35 lakh due to less travel by the Government Chief Whip.

(3)	05 Other Members				
	O	22,25.71			
	S	13,48.85			
	R	(-) 3,57.00	32,17.56	32,10.02	(-) 7.54

a) Additional funds under 'Consolidated Salaries' (₹1,76.40 lakh) provided through the Supplementary provision (Second instalment) proved excessive in view of surrender of ₹75.68 lakh due to less travel by the members and the final saving ₹77.66 lakh reasons for which have not been intimated (July 2012).

b) Additional funds under 'Travel Expenses' (₹9,83.36 lakh) provided through the Supplementary provision (Second instalment) proved excessive in view of ₹2,81.32 lakh partly reappropriated to other heads and final saving (₹79.61 lakh), reasons for which have not been intimated (July 2012).

c) Additional funds under 'Other Expenses' (₹1,89.09 lakh) provided through the Supplementary provision (Second instalment) proved insufficient in view of final excess (₹1,49.73 lakh) under this head, reasons for which have not been intimated (July 2012).

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(4)	08	Other Charges			
		O	30.00		
		R	(-) 26.77	3.23	3.23
					...

Saving under 'General Expenses' (₹26.77 lakh) was surrendered without giving specific reasons.

(5)	09	PAs to MLAs			
		O	4,01.90		
		R	(-) 67.95	3,33.95	3,41.33
					(+) 7.38

Saving under 'Salaries' (₹67.95 lakh) surrendered proved excessive in view of final excess of ₹7.38 lakh, reasons for which have not been intimated (July 2012).

(6)	10	Chief Whip – Opposition			
		O	42.26		
		S	27.18		
		R	(-) 35.67	33.77	33.66
					(-) 0.11

Additional funds under 'Travel Expenses' (₹26.08 lakh) provided through the Supplementary provision (Second instalment), proved excessive in view of the surrender of ₹20.85 lakh.

(7)	<b>102</b>	<b>Legislative Council</b>			
	03	Leader of Opposition			
		O	42.41		
		S	26.08		
		R	(-) 30.24	38.25	37.94
					(-) 0.31

a) Additional funds under 'Travel Expenses' (₹24.98 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of surrender of ₹13.20 lakh due to less travel by Honourable Leader of Opposition.

b) Saving under 'Telephone Expenses' (₹16.56 lakh) due to less usage of telephone by Honourable Leader of Opposition and 'General Expenses' (₹0.46 lakh) was surrendered without giving specific reasons.

(8)	04	Government Chief Whip			
		O	33.38		
		S	26.08		
		R	(-) 19.74	39.72	38.34
					(-) 1.38

Additional funds under 'Travel Expenses' (₹24.98 lakh) provided through Supplementary provision (Second instalment), proved excessive in view of surrender of ₹10.72 lakh due to less travel by Honourable Leader of Opposition.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(9)	05	Other Members			
		O	9,40.00		
		S	4,82.73		
		R	(-) 2,68.77	11,53.96	11,53.96
					...

a) Additional funds under 'Travel Expenses' (₹3,51.60 lakh) provided through the Supplementary provision (Second instalment) proved excessive in view of ₹77.34 lakh partly surrendered due to less travel by Honourable Members and ₹1,27.25 lakh partly reappropriated to other heads.

b) Additional funds under 'Consolidated Salaries' (₹64.80 lakh) and 'Other Expenses' (₹66.33 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of the surrender under 'Salaries' (₹28.37 lakh) and 'Other Expenses' (₹35.80 lakh) without giving specific reasons.

(10)	09	PAs to MLCs			
		O	1,87.90		
		R	(-) 70.75	1,17.15	1,19.63
					(+) 2.48

Saving under 'Salaries' (₹70.75 lakh) was surrendered without giving specific reasons. Reasons for final excess (₹2.47 lakh) have not been intimated (July 2012).

(11)	10	Chief Whip – Opposition			
		O	32.80		
		S	26.08		
		R	(-) 21.20	37.68	37.57
					(-) 0.11

Additional funds under 'Travel Expenses' (₹24.98 lakh) provided through the Supplementary provision (Second instalment) proved excessive in view of surrender of ₹11.17 lakh due to less travel by Honourable Chief Whip – Opposition.

(12)	<b>800</b>	<b>Other expenditure</b>			
	06	Legislature Session at Belgaum			
		O	10,00.00		
		R	(-) 10,00.00	...	...
					...

Saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) due to non-conduct of session at Belgaum, was surrendered.

(13)	<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
	<b>092</b>	<b>Other Offices</b>			
	05	Director of Translations			
		O	2,21.23		
		R	(-) 51.06	1,70.17	1,70.17
					...

Saving mainly under 'Salaries' (₹44.98 lakh) due to vacant posts, was surrendered.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

(v) 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) <b>2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>02 State/Union Territory Legislatures</b>			
<b>103 Legislative Secretariat</b>			
1 Legislative Assembly			
O	17,50.80		
S	1,94.32		
R	(+ 1,03.68	20,48.80	19,75.59
			(-) 73.21

a) Additional Funds under 'Legislative Assembly Secretariat – Salaries' (₹83.32 lakh) provided through Supplementary provision (Second instalment) for payment of Interim Relief for 4 months, proved excessive in view of ₹95.83 lakh surrendered without giving specific reasons and final saving of ₹56.68 lakh.

b) Additional Funds under 'Modernisation' (₹1,11.00 lakh) were provided through Supplementary provision (Second instalment) and (₹70.00 lakh) through reappropriation to meet the expenses towards the renovation of e-Library of Legislative Assembly.

c) Additional funds under 'Machinery and Equipment' (₹95.32 lakh) were provided through reappropriation to meet the expenses towards purchase of iPad to the members of Vidhana Sabha.

d) Additional Funds under 'Travel Expenses' (₹80.00 lakh) provided through reappropriation to meet the expenses towards renovation of Honourable Chairman Office, and (₹31.24 lakh) due to observance of economy measures, was surrendered.

e) Additional funds under 'Telephone Charge' (₹12.00 lakh) were provided through reappropriation towards telephone expenses.

f) Saving under 'Building Expenses' (₹16.63 lakh) due to observance of economy measures, was surrendered.

(2) <b>2 Legislative Council Secretariat</b>				
O	7,80.71			
S	25.00			
R	(+ 32.30	8,38.01	8,66.85	(+ 28.84

a) Additional Funds under 'General Expenses' (₹25.00 lakh) provided through Supplementary provision (Third instalment), proved excessive in view of the saving (₹12.02 lakh) due to observance of economy measures, partly surrendered and partly reappropriated to other heads..

b) Additional Funds under 'Building Expenses' (₹21.00 lakh) provided through reappropriation to meet the expenses towards renovation of Honourable Chairman Office, proved excessive in view surrender of ₹13.36 lakh due to observance of economy measures.

c) Additional funds under 'Travel Expenses' (₹35.00 lakh) were provided through reappropriation towards foreign tour of officers and staff.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

d) Additional funds under 'Machinery and Equipments' (₹35.00 lakh) were provided through reappropriation towards purchase of computers.

e) Reasons for final excess under 'Salaries' (₹29.49 lakh) have not been intimated (July 2012).

f) Saving under 'Salaries' (₹27.41 lakh) due to observance of economy measures, was surrendered

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>02 State/Union Territory Legislatures</b>			
<b>101 Legislative Assembly</b>			
01 Speaker			
O	43.48		
S	31.54		
R	(-) 33.32	41.70	41.50
			(-) 0.20

a) Additional Funds under 'Travel Expenses' (₹26.08 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of the surrender (₹15.13 lakh) due to less travel by Honourable Speaker.

b) Saving under 'Telephone Charges' (₹14.07 lakh) due to less usage of telephone by Honourable Speaker, was surrendered.

(2)      02 Deputy Speaker			
O	30.68		
S	27.18		
R	(-) 15.56	42.30	42.03
			(-) 0.27

Saving under 'Telephone Charges' (₹8.76 lakh) due to less usage of telephone and 'Travel Expenses' (₹6.10 lakh) due to less travel, was surrendered.

(3) <b>102 Legislative Council</b>			
01 Chairman			
O	49.35		
S	30.44		
R	(-) 8.86	70.93	70.73
			(-) 0.20

a) Additional funds under 'Travel Expenses' (₹24.98 lakh) provided through Supplementary provision (Second instalment) and ₹7.00 lakh through reappropriation proved excessive in view of surrender of ₹3.87 lakh under this head.

b) Saving under 'Telephone Charges' (₹8.34 lakh) due to economy measures, was partly reappropriated to other heads and partly surrendered.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - conclud.**

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4)	02 Deputy Chairman			
	O	43.20		
	R	26.08		
	S	(-) 22.70		
		46.58	46.27	(-) 0.31

(a) Saving under 'Telephone Charges' (₹13.73 lakh) due to less usage of telephone by Honourable Deputy Chairman, was surrendered.

(b) Additional funds under 'Travel Expenses' (₹24.98 lakh) provided through Supplementary provision (Second instalment) proved excessive in view of surrender of ₹5.66 lakh due to less travel by Honourable Deputy Chairman.

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**GRANT NO.29 – DEBT SERVICING  
(ALL CHARGED)**

|                                                            |                                                           |  | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|-----------------------------------------------------------|--|--------------------------------|-------------------------------|----------------------------------|
| <b>MAJOR HEADS:</b>                                        |                                                           |  |                                |                               |                                  |
| <b>2049</b>                                                | <b>INTEREST PAYMENTS</b>                                  |  |                                |                               |                                  |
| <b>6003</b>                                                | <b>INTERNAL DEBT OF THE STATE<br/>GOVERNMENT</b>          |  |                                |                               |                                  |
| <b>6004</b>                                                | <b>LOANS AND ADVANCES FROM THE<br/>CENTRAL GOVERNMENT</b> |  |                                |                               |                                  |
| <b>R₹</b>                                                  | –                                                         |  |                                |                               |                                  |
| <i>Original</i>                                            | 69,50,00,00                                               |  |                                |                               |                                  |
| <i>Supplementary</i>                                       | ...                                                       |  | 69,50,00,00                    | 60,61,84,75                   | (-) 8,88,15,25                   |
| <i>Amount surrendered during the year<br/>(March 2012)</i> |                                                           |  |                                |                               | 8,91,70,99                       |
| <b>₹</b>                                                   | –                                                         |  |                                |                               |                                  |
| <i>Original</i>                                            | 44,62,11,00                                               |  |                                |                               |                                  |
| <i>Supplementary</i>                                       | ...                                                       |  | 44,62,11,00                    | 33,19,87,74                   | (-) 11,42,23,26                  |
| <i>Amount surrendered during the year<br/>(March 2012)</i> |                                                           |  |                                |                               | 13,68,06,78                      |

**NOTES AND COMMENTS:**

(i) In the Revenue Section the surrender of ₹8,91,70.99 lakh was in excess of the available saving of ₹8,88,15.25 lakh.

(ii) In the Capital Section the surrender of ₹13,68,06.78 lakh was in excess of the available saving of ₹11,42,23.26 lakh.

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

|     | <i>Head</i>                   |                | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------|----------------|--------------------------------|-------------------------------|----------------------------------|
| (1) | <b>2049 INTEREST PAYMENTS</b> |                |                                |                               |                                  |
|     | <b>01 IIndB</b>               |                |                                |                               |                                  |
|     | <b>101 IML</b>                |                |                                |                               |                                  |
|     | 1 Interest on Current Loans   |                |                                |                               |                                  |
|     | <i>O</i>                      | 26,39,22.97    |                                |                               |                                  |
|     | <i>R</i>                      | (-) 7,75,57.77 |                                | 18,63,65.20                   | 18,63,65.19                      |
|     |                               |                |                                |                               | (-) 0.01                         |

a) Saving under 'New Market Loans of 2010-11 – Debt Servicing' (₹7,77,48.50 lakh – entire provision), was partly surrendered (₹7,59,70.14 lakh) and partly reappropriated (₹17,78.36 lakh) without giving specific reasons and proved unnecessary/erroneous in view of the provision of funds made under the respective loans raised during 2010-11.

**GRANT NO.29 – DEBT SERVICING - d**

b) Additional funds under ‘5.85% KSDL 2015 (V) – Debt Servicing’ (₹2,00.01 lakh) were provided through reappropriation to cover the shortfall in making original provision under the head.

c) Additional funds under ‘9.10% Karnataka Government Stock – 2010 (II Issue) – Debt Servicing’ (₹10.00 lakh) were provided through reappropriation to meet anticipated excess expenditure.

d) Saving under ‘11.5% KSDL – 2011 (First Issue dated 01-07-1991 and Second issue – Debt Servicing’ (₹19.30 lakh), was surrendered without giving specific reasons.

| <i>Head</i> |                                                                  | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|             |                                                                  | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (2)         | <b>115 Interest on Ways and Means and Special Ways and Means</b> |                                |                               |                                  |
|             | <b>01 Interest on Ways and Means and Special Ways and Means</b>  |                                |                               |                                  |
|             | <i>O</i>                                                         | 5,00.00                        |                               |                                  |
|             | <i>R</i>                                                         | (-) 5,00.00                    | ...                           | ...                              |

Saving of entire provision (₹5,00.00 lakh) under ‘Interest on Ways and Means and Special Ways and Means – Debt Servicing’ (₹4,41.46 lakh) due to non-availment of Ways and Means Advances/Special Ways and Means Advances during 2011-12, was partly surrendered and ₹58.54 lakh was partly reappropriated to other heads.

|     |                                                            |             |      |      |
|-----|------------------------------------------------------------|-------------|------|------|
| (3) | <b>200 Interest on Loan from the Reserve Bank of India</b> |             |      |      |
|     | <b>1 Interest on Loan from the Reserve Bank of India</b>   |             |      |      |
|     | <i>O</i>                                                   | 2,10.00     |      |      |
|     | <i>R</i>                                                   | (-) 2,00.48 | 9.52 | 9.52 |

Saving under ‘NABARD (Long Term Operation Fund) of the Reserve Bank of India – Debt Servicing’ (₹2,00.48 lakh), was surrendered without giving specific reasons. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |                                      |             |         |         |
|-----|--------------------------------------|-------------|---------|---------|
| (4) | <b>2 Interest on Loans from NCDC</b> |             |         |         |
|     | <i>O</i>                             | 6,83.00     |         |         |
|     | <i>R</i>                             | (-) 2,14.17 | 4,68.83 | 4,68.83 |

Saving under ‘Interest on Direct Loans from NCDC – Debt Servicing’ (₹2,14.17 lakh), was surrendered without giving specific reasons.

|     |                                         |           |     |     |
|-----|-----------------------------------------|-----------|-----|-----|
| (5) | <b>6 Interest on Compensation Bonds</b> |           |     |     |
|     | <i>O</i>                                | 10.00     |     |     |
|     | <i>R</i>                                | (-) 10.00 | ... | ... |

Saving under ‘Interest on Bond Issued under Urban Land Ceiling Act – Debt Servicing’ (₹10.00 lakh – entire provision), was surrendered without giving specific reasons. Saving occurred under this head during 2010-11 and 2009-10 also.



**GRANT NO.29 – DEBT SERVICING - d**

|     |            | <i>Head</i>                                                                                                                   | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| (6) | <b>305</b> | <b>MgDb</b>                                                                                                                   |                                |                               |                                  |
|     | 01         | Expenditure incurred in Connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account |                                |                               |                                  |
|     |            | O                                                                                                                             | 2,00.00                        |                               |                                  |
|     |            | R                                                                                                                             | (-) 1,35.01                    | 64.99                         | 65.00                            |
|     |            |                                                                                                                               |                                |                               | (+) 0.01                         |

Saving under 'Debt Servicing' (₹1,35.01 lakh), was surrendered without giving specific reasons.

|     |            |                        |                |            |            |
|-----|------------|------------------------|----------------|------------|------------|
| (7) | <b>03</b>  | <b>IntSisg</b>         |                |            |            |
|     |            | <b>PtFt</b>            |                |            |            |
|     | <b>104</b> | <b>IntSptFd</b>        |                |            |            |
|     | 1          | General Provident Fund |                |            |            |
|     |            | O                      | 7,78,00.00     |            |            |
|     |            | R                      | (-) 2,02,56.81 | 5,75,43.19 | 5,75,43.19 |
|     |            |                        |                |            | ...        |

Saving under 'Debt Servicing' (₹1,29,83.74 lakh) was partly reappropriated to other heads and (₹72,73.07 lakh), was surrendered due to flow to the funds was not to the extent anticipated.

|     |            |                                                        |           |      |      |
|-----|------------|--------------------------------------------------------|-----------|------|------|
| (8) | <b>107</b> | <b>IntIntEdn</b>                                       |           |      |      |
|     | 1          | Endowments for Charitable and Educational Institutions |           |      |      |
|     |            | O                                                      | 25.00     |      |      |
|     |            | R                                                      | (-) 20.84 | 4.16 | 4.16 |
|     |            |                                                        |           |      | ...  |

Saving under 'Debt Servicing' (₹20.84 lakh) due to non-receipt of the claims for Interest on endowments by certain Institutions/Organisations, was surrendered. Saving occurred under this head during 2010-11 and 2009-10 also.

|     |            |                   |              |            |             |
|-----|------------|-------------------|--------------|------------|-------------|
| (9) | <b>04</b>  | <b>IntLndAid</b>  |              |            |             |
|     |            | <b>ftGn</b>       |              |            |             |
|     | <b>101</b> | <b>IntLndStUn</b> |              |            |             |
|     |            | <b>TpPsh</b>      |              |            |             |
|     |            | O                 | 4,31,02.16   |            |             |
|     |            | R                 | (-) 48,43.05 | 3,82,59.11 | 3,80,00.30  |
|     |            |                   |              |            | (-) 2,58.81 |

Saving under 'Debt Servicing' (₹48,43.05 lakh), was surrendered without giving specific reasons. Saving occurred under this head during 2010-11 and 2009-10 also. Reasons for the final saving (₹2,58.81 lakh) have not been intimated.

**GRANT NO.29 – DEBT SERVICING - d**

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

|     | <i>Head</i>                                                                                        |            | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------------------------------------|------------|--------------------------------|-------------------------------|----------------------------------|
| (1) | <b>2049 INTEREST PAMENTS</b>                                                                       |            |                                |                               |                                  |
|     | <b>01 InHDb</b>                                                                                    |            |                                |                               |                                  |
|     | <b>123 InSISh</b>                                                                                  |            |                                |                               |                                  |
|     | <b>InNIS</b>                                                                                       | <b>Fig</b> |                                |                               |                                  |
|     | <b>FdNSSF)Ch</b>                                                                                   |            |                                |                               |                                  |
|     | <b>GtSb</b>                                                                                        |            |                                |                               |                                  |
|     | <b>Gm</b>                                                                                          |            |                                |                               |                                  |
|     | 02 Interest on Special Securities issued to NSSF of the Central Government by the State Government |            |                                |                               |                                  |
|     |                                                                                                    | <i>O</i>   | <i>20,43,11.00</i>             |                               |                                  |
|     |                                                                                                    | <i>R</i>   | <i>(+) 36,99.89</i>            | <i>20,80,10.89</i>            | <i>20,80,10.89</i>               |
|     |                                                                                                    |            |                                |                               | <i>...</i>                       |

Additional funds under 'Debt Servicing' (₹36,99.89 lakh) were provided through reappropriation to meet the anticipated excess expenditure.

|     |                           |          |                     |                   |                   |
|-----|---------------------------|----------|---------------------|-------------------|-------------------|
| (2) | <b>200 InOHDb</b>         |          |                     |                   |                   |
|     | 9 Interest on Other Loans |          |                     |                   |                   |
|     |                           | <i>O</i> | <i>1,49,76.00</i>   |                   |                   |
|     |                           | <i>R</i> | <i>(+) 14,62.04</i> | <i>1,64,38.04</i> | <i>1,64,38.04</i> |
|     |                           |          |                     |                   | <i>...</i>        |

Additional funds under 'Interest on NABARD RIDF Loans – Debt Servicing' (₹14,62.04 lakh) were provided through reappropriation, to meet the demand from NABARD, for repayment of Interest on Loan instalment payable in the Financial year 2012-13 before 1<sup>st</sup> April 2012.

|     |                                                                                       |          |                  |                |                 |
|-----|---------------------------------------------------------------------------------------|----------|------------------|----------------|-----------------|
| (3) | <b>305 MgdB</b>                                                                       |          |                  |                |                 |
|     | 02 Commission Charges payable to the R. B. I towards the Management of the State Debt |          |                  |                |                 |
|     |                                                                                       | <i>O</i> | <i>4,35.00</i>   |                |                 |
|     |                                                                                       | <i>R</i> | <i>(+) 58.54</i> | <i>4,93.54</i> | <i>4,93.53</i>  |
|     |                                                                                       |          |                  |                | <i>(-) 0.01</i> |

Additional funds under 'Debt Servicing' (₹58.54 lakh) were provided through reappropriation due to shortfall in the payment of half yearly commission to RBI for managing State Government Debt.

|     |                                     |          |                    |                |                |
|-----|-------------------------------------|----------|--------------------|----------------|----------------|
| (4) | <b>03 InSISh</b>                    |          |                    |                |                |
|     | <b>PfFde</b>                        |          |                    |                |                |
|     | <b>104 InSPFd</b>                   |          |                    |                |                |
|     | 3 All India Services Provident Fund |          |                    |                |                |
|     |                                     | <i>O</i> | <i>3,50.00</i>     |                |                |
|     |                                     | <i>R</i> | <i>(+) 1,42.09</i> | <i>4,92.09</i> | <i>4,92.09</i> |
|     |                                     |          |                    |                | <i>...</i>     |

Additional funds under 'Debt Servicing' (₹1,42.09 lakh) were provided through reappropriation to meet the anticipated excess expenditure under this head.

**GRANT NO.2 9 – DEBT SERVICING - d**

| <i>Head</i>                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>               |                                |                               |                                  |
| (5) <b>108</b> <b>ItLmPa</b><br><b>Fd</b> |                                |                               |                                  |
| 1 State Government Insurance Funds        |                                |                               |                                  |
| <i>O</i> 3,29,70.00                       |                                |                               |                                  |
| <i>R</i> (+)72,38.00                      | 4,02,08.00                     | 4,02,08.00                    | ...                              |

a) Additional funds under ‘State Life Insurance Fund – Debt Servicing’ (₹71,28.00 lakh) were provided through reappropriation to meet anticipated excess expenditure.

b) Additional funds under ‘Motor Insurance Fund – Debt Servicing’ (₹1,06.00 lakh) were provided through reappropriation to meet anticipated excess expenditure.

|                                                          |         |         |     |
|----------------------------------------------------------|---------|---------|-----|
| (6) <b>2</b> Government Employees Family<br>Benefit Fund |         |         |     |
| <i>O</i> 8,00.00                                         |         |         |     |
| <i>R</i> (+) 52.00                                       | 8,52.00 | 8,52.00 | ... |

Additional funds under ‘Debt Servicing’ (₹52.00 lakh) were provided through reappropriation to meet anticipated excess expenditure.

|                                                                 |            |            |     |
|-----------------------------------------------------------------|------------|------------|-----|
| (7) <b>3</b> State Government Employees Group<br>Insurance Fund |            |            |     |
| <i>O</i> 91,69.00                                               |            |            |     |
| <i>R</i> (+) 17,78.36                                           | 1,09,47.36 | 1,09,47.36 | ... |

Additional funds under ‘Debt Servicing’ (₹17,78.36 lakh) were provided through reappropriation towards interest payment.

|                                             |         |          |              |
|---------------------------------------------|---------|----------|--------------|
| (8) <b>04</b> <b>ItLmAd</b><br><b>fGhGm</b> |         |          |              |
| <b>101</b> <b>ItLmShIn</b><br><b>TpLShn</b> |         |          |              |
| 02 Back to Back External Loans              |         |          |              |
| <i>O</i> 7,00.00                            |         |          |              |
| <i>R</i> (+) 1,78.39                        | 8,78.39 | 14,91.81 | (+ ) 6,13.42 |

Additional funds under ‘Debt Servicing’ (₹1,78.39 lakh) provided through reappropriation to meet the expenditure on interest liability on Back to Back External Loans proved insufficient in view of excess of ₹2,57.35 lakh and commitment charges ₹3,56.07 lakh due to unforeseen payment schedule.

**GRANT NO.29 – DEBT SERVICING - d**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>Head</i>                                                                                                 | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |                                                                                                             | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>6003</b> | <b>INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b>                                                            |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>101</b>  | <b>MFL</b>                                                                                                  |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2           | Market Loans Not bearing Interest                                                                           |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>O</i> 7,62.00                                                                                            |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>R</i> (-) 7,61.90                                                                                        | 0.10                           | 0.10                          | ...                              |
| <p>Saving mainly under ‘11.50% KSDL 2010 (I) and (II) (DOM – 23-07-2010) – Debt Servicing’ (₹1,00.00 lakh) and ‘11.50% KSDL 2009 (DOM – 31-07-2009) – Debt Servicing’ (₹5,00.00 lakh), due to excessive provision of funds and ‘12.25% KSDL 2009 (DOM – 21-04-2009) – Debt Servicing’ (₹1,00.00 lakh) due to unnecessary provision made against a loan which was not outstanding, was surrendered. Saving occurred under this head during the year 2010-11 and 2009-10 also.</p> |             |                                                                                                             |                                |                               |                                  |
| (2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>104</b>  | <b>LGH</b>                                                                                                  |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <b>CH</b>                                                                                                   |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 01          | Housing Schemes                                                                                             |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>O</i> 6,15.00                                                                                            |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>R</i> (-) 98.06                                                                                          | 5,16.94                        | 5,16.94                       | ...                              |
| <p>Saving under ‘Housing Scheme – Debt Servicing’ (₹98.06 lakh), was surrendered without giving specific reasons. Saving occurred under this head during the year 2010-11 and 2009-10 also.</p>                                                                                                                                                                                                                                                                                  |             |                                                                                                             |                                |                               |                                  |
| (3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 02          | Fire Fighting Equipments                                                                                    |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>O</i> 35.00                                                                                              |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>R</i> (-) 21.67                                                                                          | 13.33                          | 13.33                         | ...                              |
| <p>Saving under ‘Debt Servicing’ (₹21.67 lakh), was surrendered without giving specific reasons. Saving occurred under this head during the year 2010-11 and 2009-10 also.</p>                                                                                                                                                                                                                                                                                                   |             |                                                                                                             |                                |                               |                                  |
| (4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>105</b>  | <b>LNB</b>                                                                                                  |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <b>AR</b>                                                                                                   |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <b>D</b>                                                                                                    |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1           | Loans from RBI for Contribution to<br>the Share Capital of Co-operative<br>Credit Institutions in the State |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>O</i> 3,00.00                                                                                            |                                |                               |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | <i>R</i> (-) 1,32.63                                                                                        | 1,67.37                        | 1,67.38                       | (+) 0.01                         |
| <p>Saving under ‘Debt Servicing’ (₹1,32.63 lakh), was surrendered without giving specific reasons. Saving occurred under this head during the year 2010-11 and 2009-10 also.</p>                                                                                                                                                                                                                                                                                                 |             |                                                                                                             |                                |                               |                                  |

**GRANT NO.29 – DEBT SERVICING - II**

|     | <i>Head</i>                               |          | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|----------|--------------------------------|-------------------------------|----------------------------------|
| (5) | <b>110 Ways and Means</b>                 |          |                                |                               |                                  |
|     | <b>1 Clean and Secured Ways and Means</b> |          |                                |                               |                                  |
|     | Advances                                  |          |                                |                               |                                  |
|     |                                           | <i>O</i> | <i>10,00,00.00</i>             |                               |                                  |
|     |                                           | <i>R</i> | <i>(-) 10,00,00.00</i>         |                               |                                  |
|     |                                           |          | ...                            | ...                           | ...                              |

Saving due to non-availment of Ways and Means Advances (entire provision) during the year was partly surrendered (₹9,91,63.54 lakh) and partly reappropriated (₹8,36.46 lakh). Saving occurred under this head during the year 2010-11 and 2009-10 also.

|     |                                               |          |                       |     |     |
|-----|-----------------------------------------------|----------|-----------------------|-----|-----|
| (6) | <b>2 Overdraft with Reserve Bank of India</b> |          |                       |     |     |
|     |                                               | <i>O</i> | <i>3,50,00.00</i>     |     |     |
|     |                                               | <i>R</i> | <i>(-) 3,50,00.00</i> |     |     |
|     |                                               |          | ...                   | ... | ... |

Saving under 'Debt Servicing' (₹3,50,00.00 lakh – entire provision) due to non-availment of Overdraft facility during 2011-12, was surrendered. Saving occurred under this head during the year 2010-11 and 2009-10 also.

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

|     |                                                   |          |                    |                   |                 |
|-----|---------------------------------------------------|----------|--------------------|-------------------|-----------------|
| (1) | <b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b> |          |                    |                   |                 |
|     | <b>105 Loans from R. I. D. F</b>                  |          |                    |                   |                 |
|     |                                                   | <i>O</i> | <i>3,06,03.00</i>  |                   |                 |
|     |                                                   | <i>R</i> | <i>(+) 7,99.65</i> |                   |                 |
|     |                                                   |          | <i>3,14,02.65</i>  | <i>3,14,02.66</i> | <i>(+) 0.01</i> |

Additional funds under 'Major and Minor Irrigation Projects – Debt Servicing' (₹7,99.66 lakh) were provided through reappropriation, to meet the demand from NABARD, for repayment of Loan instalment payable in the Financial year 2012-13 before 1<sup>st</sup> April 2012.

|     |                              |          |                  |                 |                 |
|-----|------------------------------|----------|------------------|-----------------|-----------------|
| (2) | <b>108 Loans from NCDL</b>   |          |                  |                 |                 |
|     | <b>01 State Plan Schemes</b> |          |                  |                 |                 |
|     |                              | <i>O</i> | <i>21,35.00</i>  |                 |                 |
|     |                              | <i>R</i> | <i>(+) 36.80</i> |                 |                 |
|     |                              |          | <i>21,71.80</i>  | <i>21,71.81</i> | <i>(+) 0.01</i> |

Additional funds under 'Debt Servicing' (₹36.80 lakh) were provided through reappropriation towards payment of Principal – NCDC Loans.

**GRANT NO.29 – DEBT SERVICING - h d**

|                                                                                                                                                     | <i>Head</i>                                                            | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| (3)                                                                                                                                                 | <b>6004 LOANS AND ADVANCES FROM<br/>CENTRAL GOVERNMENT</b>             |                                |                               |                                  |
|                                                                                                                                                     | <b>02 L</b>                                                            |                                |                               |                                  |
|                                                                                                                                                     | <b>101 L</b>                                                           |                                |                               |                                  |
|                                                                                                                                                     | 03 Additional Plan Assistance (Back to<br>Back External Loans)         | 3,00.00                        | 58,69.93                      | (+ ) 55,69.93                    |
| Excess under the head (₹55,69.93 lakh) due to repayment schedule as the Back to Back Loans are<br>being monitored by the Controller of Aid Account. |                                                                        |                                |                               |                                  |
| (4)                                                                                                                                                 | <b>03 L s C P S h</b>                                                  |                                |                               |                                  |
|                                                                                                                                                     | <b>252 S h V t C h</b>                                                 |                                |                               |                                  |
|                                                                                                                                                     | 01 Strengthening of Land Use Board                                     | 1.50                           | 15.11                         | (+ ) 13.61                       |
| (5)                                                                                                                                                 | 02 Anti-Sea Erosion Work                                               | 3.72                           | 29.73                         | (+ ) 26.01                       |
| (6)                                                                                                                                                 | <b>260 Co-p</b>                                                        |                                |                               |                                  |
|                                                                                                                                                     | 04 Loans to Women Co-operatives                                        |                                |                               |                                  |
|                                                                                                                                                     | O 2.29                                                                 |                                |                               |                                  |
|                                                                                                                                                     | R (-) 0.39                                                             | 1.90                           | 9.68                          | (+ ) 7.78                        |
| (7)                                                                                                                                                 | <b>266 M j M i h</b>                                                   |                                |                               |                                  |
|                                                                                                                                                     | 01 Accelerated Irrigation Benefit<br>Programme                         |                                |                               |                                  |
|                                                                                                                                                     | O 3,57.30                                                              |                                |                               |                                  |
|                                                                                                                                                     | R (-) 0.01                                                             | 3,57.29                        | 28,58.33                      | (+ ) 25,01.04                    |
| (8)                                                                                                                                                 | <b>04 L t C S p h</b>                                                  |                                |                               |                                  |
|                                                                                                                                                     | <b>237 U D h</b>                                                       |                                |                               |                                  |
|                                                                                                                                                     | 01 Integrated Development of Small and<br>Medium Towns                 |                                |                               |                                  |
|                                                                                                                                                     | O 1,21.32                                                              |                                |                               |                                  |
|                                                                                                                                                     | R (+) 0.01                                                             | 1,21.33                        | 14,14.17                      | (+ ) 12,92.84                    |
| (9)                                                                                                                                                 | <b>251 C p H h</b>                                                     |                                |                               |                                  |
|                                                                                                                                                     | 01 National Watershed Development<br>Programme for Rainfed Agriculture |                                |                               |                                  |
|                                                                                                                                                     | O 2,35.03                                                              |                                |                               |                                  |
|                                                                                                                                                     | R (-) 0.19                                                             | 2,34.84                        | 16,11.60                      | (+ ) 13,76.76                    |
| (10)                                                                                                                                                | 03 Macro Management of Agriculture                                     | 4,98.56                        | 88,87.49                      | (+ ) 83,88.93                    |

**GRANT NO.29 – DEB SERVICING - II**

|                             |            | <i>Head</i>                                                 | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|------------|-------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |            |                                                             |                                |                               |                                  |
| (11)                        | <b>252</b> | <b>Sid WtCh</b>                                             |                                |                               |                                  |
|                             | 01         | Soil Conservation in Catchments of<br>River Valley Projects |                                |                               |                                  |
|                             |            | O 1,87.67                                                   | 1,87.66                        | 16,49.87                      | (+) 14,62.21                     |
|                             |            | R (-) 0.01                                                  |                                |                               |                                  |
| (12)                        | <b>260</b> | <b>Co-p</b>                                                 |                                |                               |                                  |
|                             | 01         | Agriculture Credit Stabilization Fund                       |                                |                               |                                  |
|                             |            | O 5.94                                                      | 6.05                           | 62.02                         | (+) 55.97                        |
|                             |            | R (+) 0.11                                                  |                                |                               |                                  |
| (13)                        | 08         | Co-operative Societies of Weaker<br>Sections                | 0.61                           | 4.08                          | (+) 3.47                         |
| (14)                        | <b>270</b> | <b>PaPp</b>                                                 |                                |                               |                                  |
|                             | 01         | Transmission and Distribution<br>Schemes                    |                                |                               |                                  |
|                             |            | O 37.52                                                     | 35.26                          | 1,92.37                       | (+) 1,57.11                      |
|                             |            | R (-) 2.26                                                  |                                |                               |                                  |
| (15)                        | <b>280</b> | <b>RdP</b>                                                  |                                |                               |                                  |
|                             | 01         | Roads of Inter-State Importance                             |                                |                               |                                  |
|                             |            | O 1,66.66                                                   | 1,66.67                        | 18,91.14                      | (+) 17,24.47                     |
|                             |            | R (+) 0.01                                                  |                                |                               |                                  |
| (16)                        | <b>321</b> | <b>VtSHH</b>                                                |                                |                               |                                  |
|                             | 22         | Project Package Scheme for<br>Handloom Weavers              |                                |                               |                                  |
|                             |            | O 0.51                                                      | 0.50                           | 2.59                          | (+) 2.09                         |
|                             |            | R (-) 0.01                                                  |                                |                               |                                  |

Excess under the above heads from Sl.Nos.4 to 16 are due to accounting adjustments proposed for write-off of Central Loans in respect of Central Plan Scheme and Centrally Sponsored Scheme by debiting the above heads of accounts.

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# **APPENDIX**



**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES**  
**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of Grant or Appropriation	Budget Estimates		Actuals		Actuals compared with the Budget Estimates			
	Revenue	Capital	Revenue	Capital	More (+) / Less (-)			
					Revenue	Capital		
<i>(In thousands of rupees)</i>								
1 Agriculture and Horticulture	...	...	9,18	...	(+)	9,18	...	...
2 Animal Husbandry and Fisheries	34,53,25	...	1,81	2,99,70	(-)	34,51,44	(+)	2,99,70
3 Finance	2,20,99,03	...	25,15,26	...	(-)	1,95,83,77	...	...
4 Department of Personnel and Administrative Reforms	...	...	11,92	...	(+)	11,92	...	...
5 Home and Transport	25,00	45,71,25	2,54,67	...	(+)	2,29,67	(-)	45,71,25
6 Infrastructure Development	...	3,35,40,00	...	3,47,29,00	...	...	(+)	11,89,00
7 Rural Development and Panchayat Raj	...	1,20,00,00	24,72	8,99	(+)	24,72	(-)	1,19,91,01
8 Forest, Ecology and Environment	1,65,64,13	...	1,02,97,45	...	(-)	62,66,68	...	...
9 Co-operation	10,06,10	...	1	4,52,66	(-)	10,06,09	(+)	4,52,66
10 Social Welfare	...	...	21,23	...	(+)	21,23	...	...
11 Women and Child Development	22,15,87	10,00,00	6,09	10,49	(-)	22,09,78	(-)	9,89,51
12 Information, Tourism and Youth Services	19,87,95	8,00,00	1,60	12	(-)	19,86,35	(-)	7,99,88
13 Food and Civil Supplies	...	...	...	43,00	...	...	(+)	43,00
14 Revenue	1,69,01,00	...	1,69,04,17	...	(+)	3,17	...	...
16 Housing	55,50,00	...	3	...	(-)	55,49,97	...	...
17 Education	96,90,00	5,50,00	9,24	87	(-)	96,80,76	(-)	5,49,13
18 Commerce and Industries	34,17,61	...	7,54,61	16	(-)	26,63,00	(+)	16
19 Urban Development	6,93,63	4,84,60,00	2	1,85,60,00	(-)	6,93,61	(-)	2,99,00,00
20 Public Works	2,53,31,50	10,81,70,00	76,46,56	1,37,13,54	(-)	1,76,84,94	(-)	9,44,56,46
21 Water Resources	30,60,05	1,51,61,02	9,53,68	26,21	(-)	21,06,37	(-)	1,51,34,81
22 Health and Family Welfare Services	14,50,00	1,10,52,50	5,14	35,21	(-)	14,44,86	(-)	1,10,17,29
23 Labour	4,00,00	...	18,80	...	(-)	3,81,20	...	...
24 Energy	...	10,00,00,00	...	...	(-)	...	(-)	10,00,00,00
25 Kannada and Culture	22,17,95	...	1,07	...	(-)	22,16,88	...	...
27 Law	...	...	28,99	...	(+)	28,99	...	...
28 Parliamentary Affairs and Legislation	...	...	50	...	(+)	50	...	...
<b>GRAND TOTAL</b>	<b>1,16,06,307</b>	<b>33,53,04,77</b>	<b>3,94,66,75</b>	<b>6,78,79,95</b>	<b>(-)</b>	<b>7,65,96,32</b>	<b>(-)</b>	<b>26,74,24,82</b>

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