



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2013 - 14



GOVERNMENT OF KARNATAKA

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2013–14 presents the accounts of sums expended in the year ended 31 March 2014, 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*.

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

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

<u>Excess</u>					
Explanation is given even if Excess is less than ten <i>per cent</i> in the following cases					
Revenue			Capital		
Charged	Voted		Charged	Voted	
Excess over ₹5 Lakh	If the Total Provision		Excess over ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
Detailed Comments for Excess of			Detailed Comments for Excess of		
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

INTRODUCTORY TO APPROPRIATION ACCOUNTS

Criteria for New Service: The Finance Department mooted a proposal for revision of monetary limits for selection of detailed comments in the Appropriation Accounts and criteria for ‘New Service’ in the meeting of Public Accounts Committee (PAC) held on 22 February 2013. While the proposals of revision of monetary limits for criteria of ‘New Service’ from the Finance Department was agreed-to, both by the Office of the Principal Accountant General (A&E) and the Office of the Principal Accountant General (G&SSA), the same is pending with the Public Accounts Committee for approval.

Pursuant to the recommendations of PAC vide their 19th Report, the Finance Department in their Orders No. FD 12 TAR 2013 dated 20 May 2013, have exempted the release of funds under the Major Head ‘2245 Relief on Account of Natural Calamities – 01 Drought – 02 Floods, Cyclones etc’., from the criteria of ‘New Service’, irrespective of the expenditure incurred in respect of other line items below these sub-heads, provided sufficient budget provision is made under the minor head ‘102 Management of Natural Disasters Contingency Plan in Disaster Prone Areas’ below the sub-major head ‘80 General’.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation ⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
1 Agriculture and Horticulture				
Revenue Voted	50,16,22,99	34,63,04,09	15,53,18,90	
Charged	27,53	11,82	15,71	
Capital Voted	1,11,69,66	80,45,33	31,24,33	
2 Animal Husbandry and Fisheries				
Revenue Voted	18,46,17,46	16,39,08,05	2,07,09,41	
Charged	10,00		10,00	
Capital Voted	2,14,97,65	1,76,01,34	38,96,31	
3 Finance				
Revenue Voted	1,15,06,25,96	1,13,89,61,86	1,16,64,10	
Charged	43,27	4,96	38,31	
Capital Voted	84,31,21	70,00,83	14,30,38	
4 Department of Personnel and Administrative Reforms				
Revenue Voted	8,80,93,54	6,30,52,25	2,50,41,29	
Charged	1,76,20,60	1,51,26,86	24,93,74	
Capital Voted	1,11,00,00	20,90,14	90,09,86	
5 Home and Transport				
Revenue Voted	46,88,60,50	41,68,00,92	5,20,59,58	
Capital Voted	2,93,62,01	2,35,72,05	57,89,96	
6 Infrastructure Development				
Revenue Voted	13,89,21	4,92,09	8,97,12	
Capital Voted	6,37,20,08	4,97,16,21	1,40,03,87	
7 Rural Development and Panchayat Raj				
Revenue Voted	66,13,56,47	36,52,04,33	29,61,52,14	
Charged	16,00,00	15,58,97	41,03	
Capital Voted	39,76,70,06	19,33,77,12	20,42,92,94	
8 Forest, Ecology and Environment				
Revenue Voted	10,87,17,35	10,27,58,53	59,58,82	
Charged	4,20,16,00	7,75,54,76	...	3,55,38,76
Capital Voted	11,75,00	11,68,35	6,65	(3,55,38,75,841)

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
9 Co-operation				
Revenue Voted	33,98,30,24	33,62,21,01	36,09,23	
Capital Voted	56,31,26	55,06,26	1,25,00	
10 Social Welfare				
Revenue Voted	47,55,26,21	37,30,19,57	10,25,06,64	
Capital Voted	13,19,52,17	9,15,20,66	4,04,31,51	
11 Women and Child Development				
Revenue Voted	33,39,18,70	28,82,68,38	4,56,50,32	
Capital Voted	1,36,65,00	1,11,17,18	25,47,82	
12 Information, Tourism and Youth Services				
Revenue Voted	3,18,28,45	2,81,73,28	36,55,17	
Capital Voted	2,73,30,52	2,25,02,77	48,27,75	
13 Food and Civil Supplies				
Revenue Voted	35,15,51,49	31,50,04,05	3,65,47,44	
Charged	2,92	...	2,92	
Capital Voted	2,55,00	2,55,00	...	
14 Revenue				
Revenue Voted	43,52,63,28	38,19,20,52	5,33,42,76	
Charged	30,00,00	3,00,70	26,99,30	
Capital Voted	82,86,28	66,93,21	15,93,07	
15 Information Technology				
Revenue Voted	1,82,12,75	1,32,18,44	49,94,31	
Capital Voted	12,50,00	12,50,00	...	
16 Housing				
Revenue Voted	15,36,63,17	13,81,89,95	1,54,73,22	
17 Education				
Revenue Voted	1,91,54,69,75	1,64,90,22,89	26,64,46,86	
Capital Voted	4,91,81,47	3,56,93,07	1,34,88,40	
18 Commerce and Industries				
Revenue Voted	6,96,64,59	5,61,17,53	1,35,47,06	
Capital Voted	3,80,38,76	2,47,93,69	1,32,45,07	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
19 Urban Development				
Revenue Voted	76,32,99,02	58,64,40,92	17,68,58,10	
Capital Voted	11,27,00,00	8,49,62,83	2,77,37,17	
20 Public Works				
Revenue Voted	26,20,07,39	23,30,62,54	2,89,44,85	
Capital Voted	57,78,64,09	48,41,41,25	9,37,22,84	
21 Water Resources				
Revenue Voted	10,33,79,47	7,39,06,89	2,94,72,58	
Capital Voted	75,76,64,71	63,16,02,69	12,60,62,02	
22 Health and Family Welfare Services				
Revenue Voted	52,37,95,84	39,53,23,97	12,84,71,87	
Capital Voted	5,74,50,35	4,40,53,67	1,33,96,68	
23 Labour				
Revenue Voted	5,85,32,91	4,22,24,74	1,63,08,17	
Capital Voted	24,00,00	16,10,07	7,89,93	
24 Energy				
Revenue Voted	60,02,01,27	59,95,42,38	6,58,89	
Charged	3,00,00	2,97,13	2,87	
Capital Voted	11,50,80,00	8,86,62,34	2,64,17,66	
25 Kannada and Culture				
Revenue Voted	2,59,42,87	2,25,41,70	34,01,17	
Capital Voted	5,50,00	4,98,03	51,97	
26 Planning, Statistics, Science and Technology				
Revenue Voted	2,40,80,69	1,45,43,39	95,37,30	
Capital Voted	6,26,21,00	6,46,62,65	...	20,41,65 (20,41,65,000)
27 Law				
Revenue Voted	5,92,74,14	4,96,26,13	96,48,01	
Capital Voted	10,00,00	10,00,00	...	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1		2	3	4	5
28 Parliamentary Affairs and Legislation					
Revenue	Voted	146,84,52	1,32,90,70	13,93,82	
	Charged	3,10,97	2,00,98	1,09,99	
29 Debt Servicing					
Revenue	Charged	85,00,00,01	78,40,32,63	6,59,67,38	
Capital	Voted	11,40	...	11,40	
	Charged	58,40,42,00	38,23,46,18	20,16,95,82	
REVENUE ⁽²⁾	VOTED	9,72,54,10,23	8,20,71,41,10	1,51,82,69,13	
	CHARGED	91,49,31,30	87,90,88,81	7,13,81,25	3,55,38,76
CAPITAL	VOTED	2,50,70,57,68	1,90,30,96,74	60,60,02,59	20,41,65
	CHARGED	58,40,42,00	38,23,46,18	20,16,95,82	
TOTAL	VOTED	12,23,24,67,91	10,11,02,37,84	2,12,42,71,72	20,41,65 (20,41,65,000)
	CHARGED	1,49,89,73,30	1,26,14,34,99	27,30,77,07	3,55,38,76 (3,55,38,75,841)
GRAND TOTAL		13,73,14,41,21	11,37,16,72,83	2,39,73,48,79	3,75,80,41 (3,75,80,40,841)

Note (1): Amount of Grant or Appropriation may please be read with Para (7) and (8) below.

Note (2): Total Revenue Expenditure under Appropriation Accounts differs by Rupees One Thousand when compared with net revenue expenditure in Finance Accounts, due to rounding.

SUMMARY OF APPROPRIATION ACCOUNTS

1) The Karnataka Fiscal Responsibility Act, 2002, was amended as on 28 February 2014, to include the borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments under the 'Total Liabilities' of the State, where the principal and / or interest are to serviced out of the State Budget. The Finance Department have also justified vide their letter dated 30 July 2014, the classification of both repayment of principal and payment of interest as Charged expenditure bringing the Off Budget borrowings within the ambit of Article 202(3) (c) of the Constitution. The provision of Funds and incurring of expenditure below the Object head '240 – Debt Servicing' for the year 2013-14 was erroneously made under 'Voted' category both in the case of interest payments (Revenue Section) and repayment of principal (Capital Section) in the following cases:

Sl. No.	Grant No.	Classification	Category	Net Provision (Amount in ₹)	Progressive Expenditure (Amount in ₹)
1.	05	2055-00-113-0-03-240	Voted	13,00,00,000.00	13,00,00,000.00
		4055-00-211-0-01-240	Voted	24,81,01,000.00	24,81,01,000.00
2.	06	5465-01-190-1-04-240	Voted	13,20,00,000.00	12,81,90,393.00
3.	10	2225-01-277-0-18-240	Voted	62,00,000.00	62,00,000.00
		2225-03-277-3-01-240	Voted	62,00,000.00	62,00,000.00
		2225-03-277-3-02-240	Voted	14,78,000.00	14,78,000.00
		4225-01-277-2-03-240	Voted	2,48,00,000.00	2,48,00,000.00
		4225-03-277-2-04-240	Voted	2,50,00,000.00	2,50,00,000.00
		4225-03-277-2-05-240	Voted	41,62,000.00	41,62,000.00
4.	16	2216-03-104-0-02-240 [#]	Voted	90,00,00,000.00	84,04,96,504.00
5.	17	2202-03-103-2-10-240	Voted	5,40,80,000.00	...
		4202-01-203-1-03-240	Voted	2,85,00,000.00	...
6.	19	2217-04-191-2-04-240	Voted	11,85,52,000.00	11,85,52,000.00
		3604-00-191-1-51-240	Voted	2,98,15,97,746.00	2,98,15,97,746.00
7.	20	3054-80-190-0-01-240	Voted	17,92,89,000.00	17,92,89,000.00
		5054-80-190-0-01-240	Voted	42,31,23,000.00	42,31,23,000.00

SUMMARY OF APPROPRIATION ACCOUNTS

8.	21	2701-80-190-0-01-240	Voted	2,31,54,00,000.00	1,16,32,56,548.84
		2701-80-190-0-02-240	Voted	1,000.00	...
		4701-80-190-3-00-240	Voted	2,61,90,00,000.00	2,61,90,00,000.00
		4701-80-190-4-00-240	Voted	1,000.00	...
9.	24	4801-01-800-2-00-240 ^{\$}	Voted	4,89,00,000.00	4,88,16,264.00

Repayment of Ashraya loan and payment of interest, classified under Voted category of Revenue Section.

\$ Rural Electrification Company and Power Finance Corporation, the loans of which were taken over by the Government, do not figure in the Entity-wise list of Budget Overview presented for 2013-14, as a liability on Off Budget Borrowings.

2) Budget for 2013-14 were presented twice, in view of the Election to the Karnataka Legislative Assembly held during May 2013. The budget presented materials on February 2013 was approved for 'Vote on Account' by the Legislature to incur expenditure to the extent of ₹4,04,13,71.72 lakh against 29 Grants, the detailed classification of which were contained in the Detailed Estimates (8 volumes). The revised budget presented on 12 July 2013 was approved by the Karnataka State Legislature, wherein 12 schemes having earlier Legislative approval through 'Vote on Account' was made Null, resulting in expenditure without provision of Funds/New Instrument of Service/New Service. Transactions of these natures are disclosed at 'Notes and Comments' under the relevant Grants (Nos.07, 17, 18, 23 and 26).

3) The Chief Ministers' Budget Speech on 12 July 2013 (revised Budget) at para 59 has envisaged merging of 20 State Plan Schemes into 5 modified Schemes. Consequently, the expenditure under 'Grant No.01- Agriculture and Horticulture' (₹80,71.92 lakh) incurred against 8 Schemes stood transferred to 3 converged Schemes, based upon the request by the concerned Department.

4) The First Supplementary estimates for grants approved in November 2013 include, provision of Funds (₹9,04,19.00 lakh) under the Revenue section of the Voted grant (6) across six Major Heads for shifting of the Capital expenditure for which provision of Funds were initially obtained in the Budget under Capital Section of the Voted Grants (6) under 10 schemes across 6 Major Heads, to comply with the requirement of the 'Indian Government Accounting

SUMMARY OF APPROPRIATION ACCOUNTS

Standards (IGAS) 2'. Accordingly, the Capital expenditure of ₹2,53,70.00 lakh initially incurred under two Major Heads (4215 & 5452) stood transferred to the two respective Revenue Major Heads (2215 & 3452).

5) 'Salaries' mentioned in the detailed comments include Pay-Officers, Pay-Staff, Interim Relief, Dearness Allowance, Other Allowance, Medical Allowance and Reimbursement of Medical Expenses.

6) The Supplementary Estimates includes provision to cover additional Funds released (₹1,86,57.72lakh) covering four grants under Revenue/Capital section (this is only illustrative) through several Executive orders for incurring expenditure not covered in the Budget, details of which are furnished under relevant Grants.

7) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts are indicated at para (10) below.

8) The Estimates of recoveries adjusted in the accounts, as reduction of expenditure indicated in the Appendix (page No.340) is inclusive of the following three items *not intended* for booking any expenditure, resulting in reduction of expenditure, but as a budgetary exercise and balancing act of the budget.

a) Towards outlay on Special Component Plan ₹10,50,00.00 lakh [Revenue Section (₹1,76,00.00 lakh) & Capital (₹8,74,00.00 lakh)] and Tribal-Sub Plan ₹4,50,00.00 lakh – [Revenue (₹54,00.00 lakh) & Capital (₹3,96,00.00 lakh)] as Pooled Upfront to incur expenditure under 'Grant No. 10 – Social Welfare' which was balanced with deduct provision from other 9 Grants, against which no expenditure was intended to be booked.

b) Funds were provided under plan allocations below 'Grant No.14 – Revenue', to meet the expenditure on relief works on man-made disasters, which are not covered under the existing guidelines of Government of India for National Disaster Relief Fund /State Disaster Relief Fund

SUMMARY OF APPROPRIATION ACCOUNTS

works. Funds were also provided under Revenue Section (₹62,30.00 lakh) and under Capital Section (₹62,70.00 lakh) across 12 different Grants as ‘State Disaster Response Mitigation Fund (SDMF)’ not intended for booking the expenditure, as an equivalent provision under ‘Deduct Recoveries adjusted in the accounts as reduction of expenditure’ but are pooled under ‘Grant No.14 – Revenue’.

c) Similar provision (₹9,38.87 lakh) was made under ‘Grant No. 19 – Urban Development’, in view of expenditure on ‘Starting of District Urban Development Cell – Urban Development’ met from devolution from State Finance Commission, as an equivalent provision under ‘Deduct Recoveries adjusted in the accounts as Reduction of Expenditure’.

9) Resultant Saving/Excess in the ‘Summary of Appropriation Accounts’ and the Actuals compared with the Budget Estimates in the ‘Appendix’ are to be read with the above three exceptions and the ‘Note’ thereunder.

10) The saving under Revenue section of the Voted grant includes (₹38,48,36.37 lakh) against the Budget provision of ₹44,26,44.67 lakh being the Central Share of Direct Releases to State Implementing Agencies. However, no adjustment of Direct Releases is carried out in the accounts 2013-14, in view of the fact that the expenditure is not a part of Government Accounts.

11) The reconciliation between the total expenditure according to the Appropriation Accounts for 2013-14 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	87,90,88,81	38,23,46,18	8,20,71,41,10	1,90,30,96,74
Deduct - Total of recoveries*	3,14,83	6,62,14	16,69,58,30	13,88,67,75
Net total expenditure as shown in Statement No.10 of the Finance Accounts ⁽¹⁾	87,87,73,98	38,16,84,04	8,04,01,82,80	1,76,42,28,99

Note (1): Total Revenue Expenditure under Appropriation Accounts differs by Rupees One Thousand when compared with net revenue expenditure in Finance Accounts, due to rounding.

(*)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 March 2014 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 March 2014 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31 March 2014.



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date:
Place: New Delhi

GRANT NO.1 - AGRICULTURE AND HORTICULTURE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
MAJOR HEADS:			
2013 COUNCIL OF MINISTERS			
2401 CROP HUSBANDRY			
2402 SOIL AND WATER CONSERVATION			
2406 FORESTRY AND WILD LIFE			
2415 AGRICULTURAL RESEARCH AND EDUCATION			
2851 VILLAGE AND SMALL INDUSTRIES			
2852 INDUSTRIES			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
 Revenue -			
Voted –			
Original	42,91,72,01		
Supplementary	7,24,50,98		
Amount surrendered during the year		50,16,22,99	34,63,04,09 (-) 15,53,18,90
			NIL
 Charged –			
Original	27,53		
Supplementary	...		
Amount surrendered during the year		27,53	11,82 (-) 15,71
			NIL

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
Capital –			
Voted –			
Original	96,15,65	1,11,69,66	80,45,33
Supplementary	15,54,01		
Amount surrendered during the year			(-) 31,24,33
			NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹15,53,18.90 lakh in the Revenue Section of the voted grant, no amount was surrendered during the year. The saving in the Revenue Section of the voted grant includes ₹1,19,00.00 lakh under 'National Horticulture Mission' provided for adjustment of Direct Releases to State Implementing Agencies, by the Government of India.

(ii) As against a saving of ₹15.71 lakh in the Revenue Section of the Charged appropriation, no amount was surrendered.

(iii) As against a saving of ₹31,24.33 lakh in the Capital Section of the Voted grant, no amount was surrendered.

(iv) Provision under Revenue section of the grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹10,05.00 lakh) as plan allocation to meet the expenditure on manmade disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(v) Expenditure in the Revenue section of the voted grant (2401 Crop Husbandry – ₹80,71.92 lakh) was incurred against the provision of funds initially made through vote on account in the budget presented during February 2013, later made 'Null' in the budget presented in July 2013. On approval in Budget Speech, the above expenditure incurred under eight schemes have been merged with three schemes included in the Budget presented in July 2013.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) 2401 CROP HUSBANDRY			
001 Direction and Administration			
1 Agriculture Department			
O 65,93.91			
R (+) 20.00	66,13.91	54,29.24	(-) 11,84.67

Additional funds under ‘Directorate of Agriculture –Travel Expenses’ (₹20.00 lakh) provided through reappropriation to meet expenses of tour programmes and training of technical staff in other States proved excessive, in view of saving (₹9.08 lakh). Reasons for this saving and saving under ‘General Expenses’ (₹3,58.11 lakh), ‘Other Expenses’ (₹10,00.00 lakh – entire provision), ‘Building Expenses’ (₹23.87 lakh), ‘Grants-in-Aid – Salaries’ (₹15.19 lakh), ‘Transport Expenses’ (₹13.67 lakh) and excess under ‘Salaries’ (₹2,41.90 lakh) and ‘Land and Buildings’ (₹5.21 lakh) have not been intimated (July 2014).

(2) 102 Food Grain Crops			
06 Post Harvest Technology and Management	2,00.00	1,23.67	(-) 76.33

Reasons for the saving under ‘Other Expenses’ (₹76.33 lakh) have not been intimated (July 2014).

(3) 07 National Mission on Food Process	27,20.00	10,95.95	(-) 16,24.05
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Reasons for the saving under ‘General Expenses’ (₹16,24.05 lakh) have not been intimated (July 2014).

(4) 103 Seeds			
20 Karnataka State Seed Certification Centre – RKVY			
O ...			
S 5,00.00	5,00.00	50.00	(-) 4,50.00

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

Funds under 'Other Expenses' (₹5,00.00 lakh) provided through Supplementary provision (First Instalment) for implementation of Rashtriya Krishi Vikasa Yojane, proved excessive, in view of saving (₹4,50.00 lakh) reasons for which have not been intimated (July 2014).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	21	Karnataka State Seeds Corporation - RKVY			
		O	...		
		S	28,75.00	17,25.00	(-) 11,50.00

Funds under 'Other Expenses' (₹28,75.00 lakh) provided through Supplementary provision (First Instalment) for implementation of Rashtriya Krishi Vikasa Yojane, proved excessive, in view of saving (₹11,50.00 lakh) reasons for which have not been intimated (July 2014).

(6)	104 Agricultural Farms				
	10 Agricultural Farms and Development Centres		1,92.59	1,39.48	(-) 53.11

Reasons for the saving mainly under 'Salaries' (₹41.71 lakh) have not been intimated (July 2014).

(7)	11 Organic Farming – Horticulture		25,00.00	33.38	(-) 24,66.62
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Reasons for the saving under 'Salaries' (₹41.24 lakh), 'General Expenses' (₹9.59 lakh), 'Other Expenses' (₹1,08.85 lakh), 'Building Expenses' (₹10.00 lakh – entire provision), 'Subsidies' (₹8,44.13 lakh – entire provision), 'Transport Expenses' (₹5.00 lakh – entire provision), 'Special Component Plan' (₹10,25.68 lakh – entire provision) and 'Tribal Sub-Plan' (₹4,15.19 lakh – entire provision) have not been intimated (July 2014).

(8)	12 Organic Farming – Agriculture		44,80.54	33,41.02	(-) 11,39.52
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Reasons for the saving under 'Other Expenses' (₹7,26.73 lakh), 'Subsidies' (₹2,53.35 lakh) and 'Special Component Plan' (₹1,59.44 lakh) have not been intimated (July 2014).

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>
(9)	107 Plant Protection			
	03 Insecticides Control Laboratory	9,81.78	8,30.75	(-) 1,51.03
	Reasons for the saving under ‘Salaries’ (₹27.14 lakh), ‘Travel Expenses’ (₹9.00 lakh), ‘General Expenses’ (₹23.12 lakh), ‘Other Expenses’ (₹54.83 lakh) and ‘Subsidies’ (₹21.57 lakh) have not been intimated (July 2014).			
(10)	108 Commercial Crops			
	2 Horticulture Department	2,77,00.38	1,21,91.00	(-) 1,55,09.38
	a) Reasons for the saving under ‘Oil Palm Cultivation in Potential States – Major Works’ (₹52.44 lakh) and excess under ‘Salaries’ (₹14.79 lakh) have not been intimated (July 2014).			
	b) Reasons for the saving under ‘Drip Irrigation – Other Expenses’ (₹1,22,24.65 lakh), ‘Special Component Plan’ (₹14,87.34 lakh) and ‘Tribal Sub-Plan’ (₹13,15.96 lakh) have not been intimated (July 2014).			
	c) Reasons for the saving under ‘Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance / Relief’ (₹1,12.41 lakh) have not been intimated (July 2014).			
	d) Reasons for the saving under ‘Spices Development Board – Other Expenses’ (₹1,00.00 lakh) have not been intimated (July 2014).			
	e) Reasons for the saving under ‘Coconut Products Parks – Other Expenses’ (₹75.00 lakh) have not been intimated (July 2014).			
	f) Reasons for the saving under ‘Incentives for Floriculture – Financial Assistance / Relief’ (₹1,50.19 lakh) have not been intimated (July 2014).			
(11)	109 Extension and Farmers’ Training			
	21 Farm Related Activities	1,08,96.00	87,58.42	(-) 21,37.58

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

a) Reasons for the saving under ‘Salaries’ (₹2,62.23 lakh), ‘Other Expenses’ (₹13,49.80 lakh), ‘Maintenance’ (₹11.37 lakh) and ‘Tribal Sub-Plan’ (₹3,69.55 lakh) have not been intimated (July 2014).

b) Saving under ‘SDMF Works’ (₹1,30.00 lakh) was due to reasons stated at para (iv) above.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	32 Horticulture Extension	5,00.00	3,22.65	(-) 1,77.35

a) Reasons for the saving under ‘Subsidiary Expenses’ (₹27.35 lakh) have not been intimated (July 2014).

b) Saving under ‘SDMF Works’ (₹1,50.00 lakh) was due to reasons stated at para (iv) above.

(13)	80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance	3,66.55	3,16.33	(-) 50.22
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Reasons for the saving mainly under ‘Salaries’ (₹47.12 lakh) have not been intimated (July 2014).

(14)	111 Agricultural Economics and Statistics			
	08 Comprehensive Horticulture Development			
		O 1,45,50.00		
		R (-) 50.00	1,45,00.00	1,21,86.12 (-) 23,13.88

Saving under ‘Other Expenses’ (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under this head (₹14,54.01 lakh), ‘Special Component Plan’ (₹6,51.47 lakh) and ‘Tribal Sub-Plan’ (₹2,08.40 lakh) have not been intimated (July 2014).

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>			
(15) 119 Horticulture and Vegetable Crops			
4 Development of Farms and Nurseries	1,58,25.00	36,93.85	(-) 1,21,31.15

Saving under 'State Share for National Horticulture Mission – Other Expenses' (₹1,19,17.03 lakh) includes Central Share of ₹1,19,00.00 lakh due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies. Reasons for saving of ₹17.03 lakh pertaining to State Share and for saving under 'Special Component Plan' (₹1,18.12 lakh) and 'Tribal Sub-Plan' (₹96.00 lakh) have not been intimated (July 2014).

(16) 6 Horticulture Buildings	3,00.00	1,97.78	(-) 1,02.22
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Reasons for the saving under 'Horticulture Infrastructure Development – Modernisation' (₹28.22 lakh) and 'Land and Buildings' (₹74.00 lakh) have not been intimated (July 2014).

(17) 196 Assistance to Zilla Parishads / District Level Panchayats			
6 Zilla Panchayats (Agriculture) – CSS/CPS	17,24.99	15,21.18	(-) 2,03.81

Reasons for the saving under 'Oil Seeds Production Programme' (₹2,03.81 lakh) mainly in respect of the following Districts have not been intimated (July 2014).

(₹ in lakh)

Districts	Saving
Chitradurga	19.09
Tumkur	12.44
Chikkamagalur	12.40
Belgaum	10.27
Bijapur	20.83
Raichur	42.10
Yadgir	33.94
Chamarajanagar	11.80

(18) 7 Zilla Panchayats (Horticulture) – CSS / CPS	1,06.68	32.69	(-) 73.99
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Reasons for the saving under 'Block Grants – All Districts' (₹73.99 lakh) have not been intimated (July 2014).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(19)	800 Other expenditure				
	1 Agriculture Department				
		O	4,75,63.03		
		S	5,11,20.00		
		R	(-) 13,74.00		
			9,73,09.03	6,81,74.83	(-) 2,91,34.20

a) Additional funds under 'Other Agricultural Schemes – Other Expenses' (₹3,50,00.00 lakh) provided through Supplementary provision (Second Instalment) for payment of incentives to sugarcane growers, proved excessive, in view of saving (₹16,91.86 lakh) partially due to non-receipt of proposals for grants from KEPEK Institutions and partially without giving specific reasons, was reappropriated to other heads. Reasons for the final saving under this head (₹1,48,72.96 lakh) have not been intimated (July 2014).

b) Additional funds under 'Financial Assistance / Relief' (₹3,17.86 lakh) provided through reappropriation towards settlement of relief to farmers on account of accidents relating to agricultural activities and cases of snake bites, proved excessive, in view of final saving (₹1,91.16 lakh) reasons for which have not been intimated. Reasons for the saving under 'Scholarships and Incentives' (₹22.08 lakh) have not been intimated (July 2014).

c) Saving under 'SDMF Works' (₹4,00.00 lakh – entire provision) was due to reasons stated at para (iv) above.

d) Additional funds under 'Rashtriya Krishi Vikasa Yojane – RKVY – Other Expenses' (₹1,61,20.00 lakh) provided through Supplementary provision (First Instalment), proved excessive, in view of final saving (₹1,13,03.30 lakh) reasons for which have not been intimated. Reasons for the saving under 'Special Development Plan' (₹3,89.50 lakh), 'Special Component Plan' (₹12,40.99 lakh) and 'Tribal Sub-Plan' (₹5,64.21 lakh) have not been intimated (July 2014).

e) Saving under 'Agricultural Technology Management Agency (ATMA) Model – SDMF Works' (₹1,50.00 lakh) was due to reasons stated at para (iv) above.

(20)	2 Horticulture Department				
		O	1,30,00.00		
		S	2,70.00		
			1,32,70.00	85,21.66	(-) 47,48.34

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

a) Additional funds under ‘Rashtriya Krishi Vikasa Yojane – Horticulture – RKVY – Other Expenses’ (₹2,70.00 lakh) provided through Supplementary provision (First Instalment), proved unnecessary, in view of saving (₹26,01.34 lakh) reasons for which have not been intimated. Reasons for the saving under ‘Special Component Plan’ (₹11,79.53 lakh) and ‘Tribal Sub-Plan’ (₹6,57.02 lakh) have not been intimated (July 2014).

b) Additional funds under ‘Karnataka Watershed Development Project – II (Sujala III) – EAP – Other Expenses’ (₹75.81 lakh) provided through reappropriation for implementing Action Plan, proved insufficient, in view of final excess (₹23.26 lakh) reasons for which have not been intimated. (July 2014).

c) Saving under ‘General Expenses’ (₹50.00 lakh) due to non-outsourcing of experts and advisors, ‘Building Expenses’ (₹17.80 lakh) due to establishment of State Level Planning Cells and offices in available space in departments, ‘Travel Expenses’ (₹8.00 lakh) due to vacant posts was reappropriated to other heads. Reasons for the final saving under ‘Salaries’ (₹1,56.63 lakh), ‘General Expenses’ (₹9.52 lakh) and ‘Transport Expenses’ (₹16.23 lakh) have not been intimated (July 2014).

d) Saving under ‘Wine Policy – SDMF Works’ (₹1,50.00 lakh) was due to reasons stated at para (iv) above.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(21) 2402 SOIL AND WATER CONSERVATION			
102 Soil Conservation			
01 Directorate and Other Establishments	3,43.30	2,55.13	(-) 88.17

Reasons for the saving mainly under ‘Salaries’ (₹86.48 lakh) have not been intimated (July 2014).

(22) 15 Soil and Water Conservation – Watershed Development Department – Directorate of Watershed Development	7,25.67	5,79.92	(-) 1,45.75
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Reasons for the saving mainly under ‘Salaries’ (₹1,29.86 lakh) have not been intimated (July 2014).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(23)	25 Soil Conservation in the Catchment of River Valley Project by Watershed Development Department	8,76.80	6,96.57	(-) 1,80.23

Reasons for the saving mainly under 'Salaries' (₹1,79.49 lakh) have not been intimated (July 2014).

(24)	28 Sujala Watershed Project – III EAP	47,61.00	4,89.38	(-) 42,71.62
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Reasons for the saving under 'Major Works' (₹42,71.62 lakh) have not been intimated (July 2014).

(25)	30 Integrated Watershed Management Program	5,00,00.00	50,00.00	(-) 4,50,00.00
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Saving under 'Major Works' (₹86.58 lakh) was reappropriated to 'Tribal Sub-Plan' (₹86.58 lakh) towards State's matching contribution. Reasons for the final saving under 'Major Works' (₹4,33,32.36 lakh) and 'Special Component Plan' (₹16,67.64 lakh) have not been intimated (July 2014).

(26)	103 Land Reclamation and Development			
	05 PM's Relief Package – Participatory Watershed Project	46,64.00	23,31.36	(-) 23,32.64

Reasons for the saving under 'NABARD Works' (₹23,32.64 lakh) have not been intimated (July 2014).

(27)	109 Extensions and Training			
	02 Karnataka Watershed Training Centre	1,74.26	1,11.55	(-) 62.71

Reasons for the saving under 'Salaries' (₹45.64 lakh) and 'Building Expenses' (₹14.84 lakh) have not been intimated (July 2014).

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>
(28) 198 Assistance to Grama Panchayats			
6 Grama Panchayats – CSS/CPS	58,72.44	...	(-) 58,72.44

Reasons for the saving under ‘Block Grants – All Districts’ (₹58,72.44 lakh – entire provision) have not been intimated (July 2014).

(29) 800 Other expenditure					
06 Rashtriya Krishi Vikasa Yojane – Watershed					
O	47,00.00		65,53.00	51,00.00	(-) 14,53.00
S	18,53.00				

Additional funds under ‘Other Expenses’ (₹18,53.00 lakh) provided through Supplementary provision (First Instalment) for implementation of Rashtriya Krishi Vikasa Yojane (RKVY), proved excessive, in view of saving (₹14,53.00 lakh) reasons for which have not been intimated (July 2014).

(30) 2406 FORESTRY AND WILD LIFE					
02 Environmental Forestry and Wild Life					
112 Public Gardens					
13 Development of Horticultural Parks and Gardens					
O	19,14.55		19,21.55	13,66.77	(-) 5,54.78
R	(+ 7.00				

a) Additional funds under ‘General Expenses’ (₹6.00 lakh) provided through reappropriation to meet expenses on Maintenance of Lalbagh and on protocol VIPs, proved insufficient, in view of final excess (₹4.53 lakh) reasons for which have not been intimated (July 2014).

b) Additional funds under ‘Major Works’ (₹12.00 lakh) provided through reappropriation towards renovation and maintenance of various tourist places, proved excessive, in view of final saving (₹6.72 lakh) reasons for which have not been intimated (July 2014).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

c) Saving under 'Transport Expenses' (₹10.00 lakh) due to economy measures, was reappropriated to other heads. Reasons for the final saving under 'Salaries' (₹5,41.66 lakh) have not been intimated (July 2014).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(31)	2415	AGRICULTURAL RESEARCH AND EDUCATION			
	80	General			
	004	Research			
	2	UAS, Dharwad			
		O	1,02,23.00		
		S	18,58.00	1,20,81.00	98,81.00
					(-) 22,00.00

Reasons for the saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Dharwad – RKVY – Other Expenses' (₹22,00.00 lakh) have not been intimated (July 2014).

(32)	277	Education			
	3	UAS, Raichur	50,86.25	28,86.25	(-) 22,00.00

Reasons for the saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Raichur – RKVY – Other Expenses' (₹22,00.00 lakh) have not been intimated (July 2014).

(33)	5	UAS, Shimoga	1,06,93.00	84,73.00	(-) 22,20.00
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a) Reasons for the saving under 'Shimoga Agriculture University – Grants-in-Aid – Salaries' (₹5,00.00 lakh), 'Grants-in-Aid – General' (₹8,21.00 lakh) and excess under 'Grants-in-Aid – Asset Creation' (₹13,01.00 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Shimoga – RKVY – Other Expenses' (₹22,00.00 lakh) have not been intimated (July 2014).

(34)	2851	VILLAGE AND SMALL INDUSTRIES			
	107	Sericulture Industries			
	1	State Sericulture Industries			
		O	3,01,16.21		
		S	12,91.07		
		R	(+) 50.00	3,14,57.28	2,22,34.47
					(-) 92,22.81

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

a) Additional funds under 'Sericulture and Other Offices – General Expenses' (₹50.00 lakh) provided through reappropriation towards maintenance expenses, proved excessive, in view of final saving (₹14.29 lakh) reasons for which have not been intimated (July 2014). Saving under 'Transport Expenses' (₹50.00 lakh) due to economy measures, was reappropriated to other heads. Reasons for the saving under 'Salaries' (₹25,07.10 lakh), 'Travel Expenses' (₹26.23 lakh), 'Other Expenses' (₹13.67 lakh) and 'Building Expenses' (₹84.06 lakh) have not been intimated (July 2014).

b) Additional funds under 'Sericulture and Other Offices – Materials and Supplies' (₹50.00 lakh) were provided through reappropriation for purchase of silk cocoons.

c) Reasons for the saving under 'Sericulture Development – Other Expenses' (₹18.41 lakh) have not been intimated (July 2014).

d) Reasons for the saving under 'Catalytic Development Programme – Other Expenses' (₹14,74.81 lakh), 'Special Development Plan' (₹4,72.41 lakh), 'Special Component Plan' (₹54.59 lakh), 'Tribal Sub-Plan' (₹79.81 lakh) have not been intimated (July 2014).

e) Reasons for the saving under 'Infrastructure Development in Cocoon Yards – Other Expenses' (₹4,60.45 lakh) have not been intimated (July 2014).

f) Reasons for the saving under 'Production of Silk Worm Eggs in Grainages – Other Expenses' (₹7,57.60 lakh) have not been intimated (July 2014).

g) Reasons for the saving under 'New Industrial Policy for Sericulture – Other Expenses' (₹1,17.14 lakh), 'Special Component Plan' (₹1,09.30 lakh) and 'Tribal Sub-Plan' (₹1,26.72 lakh) have not been intimated (July 2014).

h) Reasons for the saving under 'New Initiative for Sericulture Development – Other Expenses' (₹14.29 lakh), 'Special Component Plan' (₹1,53.17 lakh), 'Tribal Sub-Plan' (₹1,16.83 lakh) have not been intimated (July 2014).

i) Reasons for the saving under 'Bivoltine Seed Cocoon Incentives – Other Expenses' (₹1,05.37 lakh) have not been intimated (July 2014).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

j) Reasons for the saving under ‘Sericulture Cluster Development – Other Expenses’ (₹84.31 lakh) have not been intimated (July 2014).

k) Reasons for the saving under ‘Sericulture Department – RKVY – Other Expenses’ (₹13,09.65 lakh) have not been intimated (July 2014).

l) Reasons for the saving under ‘Karnataka Sericulture Project – Salaries’ (₹10,70.69 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(35) 200 Other Village Industries			
01 Development of Madhuvana and Apiculture	3,00.00	2,21.09	(-) 78.91

a) Reasons for the saving mainly under ‘General Expenses’ (₹53.91 lakh) have not been intimated (July 2014).

b) Saving under ‘SDMF Works’ (₹25.00 lakh) was due to reasons stated at para (iv) above.

(36) 2852 INDUSTRIES			
08 Consumer Industries			
202 Textiles			
1 Government Silk Filature, Kollegal	3,40.66	2,06.40	(-) 1,34.26

Reasons for the saving under ‘Management – Salaries’ (₹13.48 lakh), ‘Materials and Supplies’ (₹63.54 lakh), ‘Other Expenses – Contributions’ (₹13.11 lakh) and ‘Interest on Capital’ (₹10.32 lakh) have not been intimated (July 2014).

(37) 2 Government Silk Filature, Santhamarahalli			
O	3,07.28		
R	(-) 50.00	2,57.28	1,76.47
			(-) 80.81

Saving under ‘Management – Materials and Supplies’ (₹50.00 lakh) due to economy measures, was reappropriated to other heads. Reasons for the final saving under this head (₹46.00 lakh), ‘Maintenance’ (₹8.49 lakh) and ‘Interest on Capital’ (₹8.59 lakh) have not been intimated (July 2014).

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>
(38)	3 Government Silk Filature, Chamarajanagar	2,90.05	1,80.96	(-) 1,09.09

Reasons for the saving under 'Management – Materials and Supplies' (₹58.76 lakh), 'Interest on Capital' (₹9.32 lakh), 'Pension and Retirement Benefits' (₹20.78 lakh – entire provision) have not been intimated (July 2014).

(39)	4 Government Silk Filature, Mamballi	3,65.81	2,75.96	(-) 89.85
------	---	---------	---------	-----------

Reasons for the saving mainly under 'Management – Materials and Supplies' (₹83.67 lakh) have not been intimated (July 2014).

(40)	5 Government Silk Twisting and Weaving Factory, Mudigundam	2,07.42	1,21.49	(-) 85.93
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Reasons for the saving under 'Management – Salaries' (₹27.66 lakh), 'General Expenses' (₹10.74 lakh), 'Materials and Supplies' (₹34.28 lakh) and 'Interest on Capital' (₹10.15 lakh) have not been intimated (July 2014).

(41)	6 Government Mini Silk Filature Unit, Tolahunuse	1,81.58	1,58.39	(-) 23.19
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Reasons for the saving under 'Management – Materials and Supplies' (₹32.24 lakh) and excess under 'Subsidiary Expenses' (₹9.90 lakh) and 'Interest on Capital' (₹4.21 lakh) have not been intimated (July 2014).

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

(1)	2401 CROP HUSBANDRY			
	197 Assistance to Block Panchayats / Intermediate Level Panchayats			
	2 Taluk Panchayats	2,35.32	2,74.51	(+) 39.19

Reasons for the excess under 'Block Grants – Dharwad' (₹41.48 lakh) have not been intimated (July 2014).

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)	2415	AGRICULTURAL RESEARCH AND EDUCATION			
	80	General			
	277	Education			
	1	UAS, Bangalore			
		O	14,75.00		
		R	(+ 6,74.00	21,49.00	21,49.00
					...

Additional funds under 'Improvement of College Labs, Library and Other Teaching related activities – Grants-in-Aid – Salaries' (₹6,74.00 lakh) were provided through reappropriation towards building works expenditure.

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

(1)	2401	CROP HUSBANDRY			
	001	Direction and Administration			
	1	Agriculture Department	26.00	11.21	(-) 14.79

Reasons for the saving under 'Directorate of Agriculture – General Expenses' (₹14.79 lakh) have not been intimated (July 2014).

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

(1)	4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
	001	Direction and Administration			
	1	Agriculture Department	25,35.00	5,90.80	(-) 19,44.20

Reasons for the saving under 'State Plan Schemes – Major Works' (₹40.00 lakh) and 'NABARD Works' (₹19,04.20 lakh) have not been intimated (July 2014).

(2)	4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
	102	Soil Conservation			
	01	RIDF Assisted Watershed Development	11,00.00	...	(-) 11,00.00

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

Reasons for the saving under 'NABARD Works' (₹11,00.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3)	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
	02 Environmental Forestry and Wild Life			
	112 Public Gardens			
	01 Construction of Glass House at Belgaum	1,00.00	50.00	(-) 50.00

Reasons for the saving under 'Major Works' (₹50.00 lakh) have not been intimated (July 2014).

(x) 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 intended to be utilised for

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

During the year 2013-14 an amount of ₹35,89.60 lakh was realised from Market fees and License fees required to be transferred as resources to this Fund and an amount of ₹13,21.75 lakh was expenditure on Sericulture Development Programmes required to be met out of this Fund. Due to non-existence of Budget provision under this grant no amounts were transferred to this

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - conclud.

Fund resulting in over statement of Revenue Surplus. The balance* in the Fund as on 31 March 2014 was ₹1,27,46.04 lakh. The operation and maintenance of this Fund Head is under active consideration of the Government.

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

The Fund is intended to provide reserves sufficient to meet the cost of repairs and renewals of Plant and Machinery of Government Commercial Undertakings. However, during the year 2013-14, no expenditure was 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 ₹1.78 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 March 2014 was ₹10,90.61 lakh (Cr). An account of the transactions of the Fund is shown in Statement No.18 of the Finance Accounts 2013-14.

*The balances are under reconciliation.

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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 –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 17,08,19,91 | \| |  |  |  |
| Supplementary                                      | 1,37,97,55 | \| | 18,46,17,46 | 16,39,08,05 | (-) 2,07,09,41 |
| Amount surrendered during the<br>year (March 2014) |             |  |             |             | 89,34,59       |

***Charged -***

|                                               |              |          |              |            |                  |
|-----------------------------------------------|--------------|----------|--------------|------------|------------------|
| <i>Original</i>                               | <i>10,00</i> | <i>\|</i> |  |  |  |
| <i>Supplementary</i> | <i>...</i> | <i>\|</i> | <i>10,00</i> | <i>...</i> | <i>(-) 10,00</i> |
| <i>Amount surrendered during the<br/>year</i> |              |          |              |            | <i>NIL</i>       |

**Capital –**

**Voted –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 2,01,27,00 | \| |  |  |  |
| Supplementary                                      | 13,70,65 | \| | 2,14,97,65 | 1,76,01,34 | (-) 38,96,31 |
| Amount surrendered during the<br>year (March 2014) |            |  |            |            | 28,35,31     |

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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,07,09.41 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹89,34.59 lakh (about 43 *per cent* of the saving).

(ii) Provision under Revenue section of the voted grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹5,20.00 lakh) as plan allocation to meet the expenditure on man-made disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(iii) As against a saving of ₹10.00 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iv) As against a saving of ₹38,96.31 lakh in the Capital Section of the voted grant, the amount surrendered was ₹28,35.31 lakh only (about 73 *per cent* of the saving)

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

| <i>Head</i>                                                                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                                                          |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2403 ANIMAL HUSBANDRY</b>                                                         |                    |                             |                                  |
| <b>101 Veterinary Services and Animal Health</b>                                         |                    |                             |                                  |
| 04 Rinderpest Surveillance and Vaccination Programme for Total Eradication of Rinderpest |                    |                             |                                  |
|                                                                                          |                    | O      58.42                |                                  |
|                                                                                          |                    | R      (-) 34.91            |                                  |
|                                                                                          | 23.51              | 24.38                       | (+)<br>0.87                      |

Saving under 'General Expenses' (₹32.22 lakh) due to economy measures was partly reappropriated to other heads and partly surrendered. Saving occurred under this head during 2012-13 also.

|                                                      |       |                  |     |
|------------------------------------------------------|-------|------------------|-----|
| (2) 17 CSS of Setting up of State Veterinary Council |       |                  |     |
|                                                      |       | O      70.00     |     |
|                                                      |       | R      (-) 30.00 |     |
|                                                      | 40.00 | 40.00            | ... |

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

Saving under ‘Grants-in-Aid-Salaries’ (₹30.00 lakh) due to non-release of grants from Central Government, was surrendered. Saving occurred under this head during 2012-13 and 2011-12 also.

| <i>Head</i> |                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                               | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | 21 Control of Animal Diseases |                             |                           |                              |
|             | O 7,45.00                     | 5,56.74                     | 5,83.85                   | (+) 27.11                    |
|             | R (-) 1,88.26                 |                             |                           |                              |

Saving under ‘Travel Expenses’ (₹2.27 lakh) and ‘General Expenses’ (₹1,84.88 lakh) due to non-release of funds from Central Government, was surrendered. Reasons for the excess under ‘Salaries’ (₹27.11 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

|     |                                             |         |         |          |
|-----|---------------------------------------------|---------|---------|----------|
| (4) | 28 Foot and Mouth Disease Control Programme |         |         |          |
|     | O 13,15.00                                  | 8,00.49 | 8,00.48 | (-) 0.01 |
|     | R (-) 5,14.51                               |         |         |          |

Saving under ‘Other Expenses’ (₹5,14.51 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2012-13 also.

|     |                                                                   |         |         |     |
|-----|-------------------------------------------------------------------|---------|---------|-----|
| (5) | 30 National Control Programme of Peste des Petits Ruminants (PPR) |         |         |     |
|     | O 3,00.00                                                         | 2,01.34 | 2,01.34 | ... |
|     | R (-) 98.66                                                       |         |         |     |

Saving under ‘Other Expenses’ (₹98.66 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2012-13 also.

|     |                                                     |      |      |     |
|-----|-----------------------------------------------------|------|------|-----|
| (6) | 31 National Animal Disease Reporting System (NADRS) |      |      |     |
|     | O 50.00                                             | 3.15 | 3.15 | ... |
|     | R (-) 46.85                                         |      |      |     |

Saving under ‘Other Expenses’ (₹46.85 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2012-13 and 2011-12 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> |
|-----|----|-----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | 32 | National Control Programme on<br>Brucellosis (NCPB) |                    |                                                        |                                  |
|     |    | O            3,00.00 | \| 63.77              | 63.77                                                  | ...                              |
|     |    | R            (-) 2,36.23                            |                    |                                                        |                                  |

Saving under 'Other Expenses' (₹2,36.23 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2012-13 also.

|     |    |                                                      |         |     |             |
|-----|----|------------------------------------------------------|---------|-----|-------------|
| (8) | 36 | Strengthening of Poly Clinics<br>Speciality Hospital | 8,00.00 | ... | (-) 8,00.00 |
|-----|----|------------------------------------------------------|---------|-----|-------------|

a) Saving under 'SDMF Works' (₹1,50.00 lakh – entire provision) was due to reasons stated at para (ii) above.

b) Reasons for the saving under 'Other Expenses' (₹6,50.00 lakh – entire provision) have not been intimated (July 2014).

|     |    |                                      |         |         |           |
|-----|----|--------------------------------------|---------|---------|-----------|
| (9) | 37 | Comprehensive Genetic<br>Improvement | 2,00.00 | 1,50.00 | (-) 50.00 |
|-----|----|--------------------------------------|---------|---------|-----------|

Saving under 'SDMF Works' (₹50.00 lakh – entire provision) was due to reasons stated at para (ii) above.

|      |    |                                                     |       |     |           |
|------|----|-----------------------------------------------------|-------|-----|-----------|
| (10) | 38 | Supplementation of Area Specific<br>Mineral Mixture |       |     |           |
|      |    | O            3,00.00 | \| 20.00 | ... | (-) 20.00 |
|      |    | R            (-) 2,80.00                            |       |     |           |

a) Saving under 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹30.00 lakh) due to non-implementation of the schemes, was surrendered. Saving under 'Other Expenses' (₹1,50.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Saving under 'SDMF Works' (₹20.00 lakh – entire provision) was due to reasons stated at para (ii) above.

**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> |
|------|----|--------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | 39 | Payment of Relief to the owners of animals died on account of Foot and Mouth Disease |                    |                                                        |                                  |
|      |    | O                                                                                    | ...                |                                                        |                                  |
|      |    | S                                                                                    | 27,00.00           |                                                        |                                  |
|      |    | R                                                                                    | (-) 3,32.04        | 23,67.96                                               | 23,67.96                         |
|      |    |                                                                                      |                    |                                                        | ...                              |

a) Funds under 'Other Expenses' (₹27,00.00 lakh) were provided through Supplementary provision (First and Second Instalment) for payment of relief to the owners of animals died on account of Foot and Mouth Diseases.

b) Saving under 'Other Expenses' (₹3,32.04 lakh) due to the expenses being met out of Contingency Fund, was surrendered.

(12) **102 Cattle and Buffalo Development**

08 Cattle and Buffalo Development –  
A 1 Centre

|   |             |         |         |     |
|---|-------------|---------|---------|-----|
| O | 2,55.81     |         |         |     |
| R | (-) 1,27.91 | 1,27.90 | 1,27.90 | ... |

Saving under 'Other Expenses' (₹1,27.91 lakh) due to release of the funds at the end of the year, was surrendered.

(13) 09 Amruth Mahal Kaval

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

Saving under 'Other Expenses' (₹50.00 lakh – entire provision) due to non-implementation of the scheme was reappropriated to other heads. Saving occurred under this head during 2012-13 also.

(14) 2 Animal Husbandry

|   |           |       |       |     |
|---|-----------|-------|-------|-----|
| O | 80.00     |       |       |     |
| R | (-) 52.07 | 27.93 | 27.93 | ... |

Saving under 'Calf Rearing – Special Component Plan' (₹20.00 lakh) and 'Tribal Sub-Plan' (₹5.00 lakh) due to non-implementation of the scheme was reappropriated to other heads.

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

Saving under ‘Financial Assistance/Relief’ (₹24.00 lakh) was surrendered without giving specific reasons.

| <i>Head</i>                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (15) <b>103 Poultry Development</b> |                    |                                                          |                              |
| 17 Assistance to Poultry Farms      |                    |                                                          |                              |
| O           2,08.50                 |                    |                                                          |                              |
| R       (-) 1,45.82                 | 62.68              | 62.68                                                    | ...                          |

Saving under ‘General Expenses’ (₹1,45.81 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2012-13 also.

|                                            |         |         |     |
|--------------------------------------------|---------|---------|-----|
| (16) <b>104 Sheep and Wool Development</b> |         |         |     |
| 12 Insurance Scheme to Sheep and Shepherds |         |         |     |
| O           2,50.00                        |         |         |     |
| R       (-) 36.25                          | 2,13.75 | 2,13.75 | ... |

Saving under ‘Grants-in-Aid-Salaries’ (₹16.25 lakh), ‘Special Component Plan’ (₹15.00 lakh) and ‘Tribal Sub-Plan’ (₹5.00 lakh) due to non-release of funds from Central Government, was surrendered.

|                                              |          |         |             |
|----------------------------------------------|----------|---------|-------------|
| (17) <b>106 Other Live Stock Development</b> |          |         |             |
| 01 Live-stock Development Farms              |          |         |             |
| O           11,37.54                         |          |         |             |
| R       (-) 17.00                            | 11,20.54 | 9,70.50 | (-) 1,50.04 |

Saving under ‘Building Expenses’ (₹6.99 lakh) and ‘Transport Expenses’ (₹3.06 lakh) due to economy measures, was surrendered. Reasons for the saving under ‘Salaries’ (₹1,49.69 lakh) have not been intimated (July 2014).

|                                                 |       |       |     |
|-------------------------------------------------|-------|-------|-----|
| (18) <b>107 Fodder and Feed Development</b>     |       |       |     |
| 06 Enrichment of Fodder Demonstration Programme |       |       |     |
| O           6,96.00                             |       |       |     |
| R       (-) 6,76.90                             | 19.10 | 19.10 | ... |

Saving under ‘Grants-in-Aid – Salaries’ (₹6,76.90 lakh) due to non-finalisation of the tender process, was surrendered. Saving occurred under this head during 2012-13 and 2011-12 also.

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

| <i>Head</i>                            | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|                                        | <i>(In lakhs of rupees)</i> |                               |                                  |
| (19) <b>109 Extension and Training</b> |                             |                               |                                  |
| 01 Veterinary Education and Training   |                             |                               |                                  |
| O                                      | 4,15.09                     |                               |                                  |
| R                                      | (-) 20.42                   | 3,94.67                       | 3,68.39                          |
|                                        |                             |                               | (-) 26.28                        |

a) Saving under 'Maintenance' (₹15.97 lakh) due to economy measures was partly reappropriated to other heads and partly surrendered. Saving under 'Financial Assistance/Relief' (₹3.83 lakh) was surrendered without giving specific reasons.

b) Saving under 'SDMF Works' (₹50.00 lakh – entire provision) was due to reasons stated at para (ii) above.

|                                                                                   |         |         |             |
|-----------------------------------------------------------------------------------|---------|---------|-------------|
| (20) <b>197 Assistance to Block Panchayats/<br/>Intermediate Level Panchayats</b> |         |         |             |
| 6 Taluk Panchayats – CSS/CPS                                                      | 9,65.34 | 4,28.68 | (-) 5,36.66 |

Reasons for the final saving under 'Block Grants' (₹5,36.66 lakh) in respect of various Districts have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

|                                                                |              |          |          |
|----------------------------------------------------------------|--------------|----------|----------|
| (21) <b>800 Other expenditure</b>                              |              |          |          |
| 30 Rashtriya Krishi Vikasa Yojane –<br>Animal Husbandry - RKVY |              |          |          |
| O                                                              | 65,00.00     |          |          |
| S                                                              | 69,75.00     |          |          |
| R                                                              | (-) 65,00.00 | 69,75.00 | 69,75.00 |
|                                                                |              |          | ...      |

a) Additional funds under 'Grants-in-Aid-Salaries' (₹69,75.00 lakh) provided through Supplementary provision (First Instalment) for implementing Rashtriya Krishi Vikasa Yojane (RKVY), proved excessive in view of saving (₹64,52.00 lakh) partly reappropriated to other heads and partly surrendered without giving specific reasons.

b) Saving under 'Special Component Plan' (₹34.00 lakh) and 'Tribal Sub-Plan' (₹14.00 lakh) was surrendered without giving specific reasons.



**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> |
|-------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (22) 60 Payments under the Karnataka<br>Guarantee of Services Act | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for the saving under ‘Compensatory cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

|                                        |             |     |     |
|----------------------------------------|-------------|-----|-----|
| (23) <b>2405 FISHERIES</b>             |             |     |     |
| <b>103 Marine Fisheries</b>            |             |     |     |
| 21 Introduction of Intermediate Crafts |             |     |     |
| O                                      | 3,00.00     |     |     |
| R                                      | (-) 3,00.00 |     |     |
|                                        |             | ... | ... |

Saving under ‘Subsidies’ (₹3,00.00 lakh – entire provision) due to non-release of funds from Central Government, was surrendered.

|                                                            |           |         |           |
|------------------------------------------------------------|-----------|---------|-----------|
| (24) <b>105 Processing, Preservation and<br/>Marketing</b> |           |         |           |
| 03 Supply of Ice Boxes to Fisher<br>Women                  |           |         |           |
| O                                                          | 70.07     |         |           |
| S                                                          | 1,40.00   |         |           |
| R                                                          | (-) 42.29 |         |           |
|                                                            |           | 1,67.78 | 1,18.03   |
|                                                            |           |         | (-) 49.75 |

Additional funds under ‘General Expenses’ (₹1,40.00 lakh) provided through Supplementary provision (First Instalment) for free distribution of Ice Boxes to Fisher Women, proved excessive, in view of saving (₹40.93 lakh) due to distribution of Ice Boxes to the eligible beneficiaries, was surrendered. Reasons for the final saving (₹49.75 lakh) have not been intimated (July 2014).

|                                                       |           |       |       |
|-------------------------------------------------------|-----------|-------|-------|
| (25) 09 Assistance for Construction of Fish<br>Market |           |       |       |
| O                                                     | 50.00     |       |       |
| R                                                     | (-) 30.88 |       |       |
|                                                       |           | 19.12 | 19.12 |
|                                                       |           |       | ...   |

Saving under ‘Subsidies’ (₹30.88 lakh) due to non-finalisation of tender process, was surrendered.

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

|      | <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (26) | <b>196 Assistance to Zilla Parishads/District Level Panchayats</b> |                    |                               |                                  |
|      | 6 Zilla Panchayats                                                 | 89.20              | ...                           | (-) 89.20                        |

Reasons for the saving under 'Block Grants' - 'Dakshina Kannada' (₹14.00 lakh – entire provision), 'Uttara Kannada' (₹25.20 lakh – entire provision) and 'Udupi' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                               |                |          |          |
|------|-----------------------------------------------|----------------|----------|----------|
| (27) | <b>800 Other expenditure</b>                  |                |          |          |
|      | 22 Rashtriya Krishi Vikasa Yojane - Fisheries |                |          |          |
|      |                                               | O 58,00.00     |          |          |
|      |                                               | R (-) 42,72.68 | 15,27.32 | 15,27.32 |
|      |                                               |                |          | ...      |

Saving under 'Other Expenses' (₹8,29.69 lakh), 'Special Component Plan' (₹24,79.48 lakh – entire provision) and 'Tribal Sub-Plan' (₹9,63.51 lakh – entire provision) due to non-existence of any scheme, was surrendered.

|      |               |         |       |             |
|------|---------------|---------|-------|-------------|
| (28) | 29 Fish Seeds | 1,39.00 | 38.98 | (-) 1,00.02 |
|------|---------------|---------|-------|-------------|

Reasons for the saving under 'Other Expenses' (₹1,00.02 lakh) have not been intimated (July 2014).

|      |                                                           |       |     |           |
|------|-----------------------------------------------------------|-------|-----|-----------|
| (29) | 81 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |
|------|-----------------------------------------------------------|-------|-----|-----------|

Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

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

|     |                                      |             |       |       |
|-----|--------------------------------------|-------------|-------|-------|
| (1) | <b>2403 ANIMAL HUSBANDRY</b>         |             |       |       |
|     | <b>103 Poultry Development</b>       |             |       |       |
|     | 18 Assistance to State Poultry Farms |             |       |       |
|     |                                      | O 10.00     |       |       |
|     |                                      | R (+) 15.00 | 25.00 | 25.00 |
|     |                                      |             |       | ...   |

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

Additional funds under ‘Grants-in-Aid-Salaries’ (₹15.00 lakh) were provided through reappropriation to meet expenses towards maintenance of poultry farms and payment of bill towards poultry feed. There was excess under this head during 2012-13 also.

| <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>104 Sheep and Wool Development</b>                   |                    |                               |                                  |
| 02 Karnataka Sheep and Wool<br>Development Corporation Ltd. |                    |                               |                                  |
| O           7,57.00                                         |                    |                               |                                  |
| R           (+ 50.00                                        | 8,07.00            | 8,07.00                       | ...                              |

Additional funds under ‘Grants-in-Aid-Salaries’ (₹50.00 lakh) were provided through reappropriation for implementation of the schemes by Karnataka Sheep and Wool Development Corporation Ltd. and for meeting expenses on publicity. Excess occurred under this head during 2012-13 also.

|                                            |      |       |           |
|--------------------------------------------|------|-------|-----------|
| (3) <b>107 Fodder and Feed Development</b> |      |       |           |
| 01 Fodder Seed Farms                       |      |       |           |
| O           7.49                           |      |       |           |
| R           (-) 1.49                       | 6.00 | 34.49 | (+) 28.49 |

Reasons for the excess under ‘Salaries’ (₹28.49 lakh) have not been intimated (July 2014). Excess occurred under this head during 2012-13 also.

|                                                                |         |         |          |
|----------------------------------------------------------------|---------|---------|----------|
| (4) <b>113 Administrative Investigation and<br/>Statistics</b> |         |         |          |
| 01 Animal Husbandry Statistics and<br>Livestock Census         |         |         |          |
| O           1,47.63                                            |         |         |          |
| R           (+ 33.80                                           | 1,81.43 | 1,77.06 | (-) 4.37 |

Additional funds under ‘General Expenses’ (₹29.98 lakh) were provided through reappropriation for printing and supply of Out Patient Registers and Stock Registers to Veterinary Institutes. Excess occurred under this head during 2012-13 also.

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

| <i>Head</i>                                                                         | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                                     | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (5) <b>197 Assistants to Block<br/>Panchayats/Intermediate Level<br/>Panchayats</b> |                                         |                               |                                  |
| 1 Taluk Panchayats                                                                  |                                         |                               |                                  |
| O                                                                                   | 2,29,06.33                              |                               |                                  |
| S                                                                                   | 3,55.65                                 | 2,32,61.98                    | 2,33,47.17                       |
|                                                                                     |                                         |                               | (+ 85.19)                        |

Additional funds under 'Block Grants' for the Panchayat Raj Institutions of various Districts (₹3,55.65 lakh) were provided through Supplementary provision (First and Second Instalments). Reasons for the final excess (₹85.19 lakh) under various Districts have not been intimated (July 2014).

|                                         |          |         |           |
|-----------------------------------------|----------|---------|-----------|
| (6) <b>2405 FISHERIES</b>               |          |         |           |
| <b>001 Direction and Administration</b> |          |         |           |
| 01 Director of Fisheries                |          |         |           |
| O                                       | 8,47.77  |         |           |
| S                                       | 6.00     |         |           |
| R                                       | (-) 3.63 | 8,50.14 | 8,95.96   |
|                                         |          |         | (+ 45.82) |

a) Additional funds under 'General Expenses' (₹6.00 lakh) were provided through Supplementary provision (Second Instalment) for payment of P.F. contribution of Fisheries Department as per Court Order.

b) Reasons for the excess under 'Salaries' (₹8.68 lakh) and 'Maintenance' (₹47.92 lakh) have not been intimated (July 2014).

(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 of Animal Husbandry and<br>Veterinary Services |  | 10.00 | ...       |
|                                                            |  |       | (-) 10.00 |

Reasons for the saving under 'General Expenses' (₹10.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

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

(viii) Saving in the Capital 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>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>   |                    |                    |                               |                                  |
|     | <b>101 Veterinary Services and Animal Health</b> |                    |                    |                               |                                  |
|     | 02 Construction of Dispensaries under RIDF       |                    |                    |                               |                                  |
|     |                                                  | O      25,00.00    | 23,68.28           | 13,07.28                      | (-) 10,61.00                     |
|     |                                                  | R      (-) 1,31.72 |                    |                               |                                  |

a) Saving under ‘NABARD Works’ (₹6.72 lakh) without giving specific reasons and ‘NABARD – Special Component Plan’ (₹1,25.00 lakh) due to non-acceptance of the bill in Treasury, was surrendered.

b) Reasons for the final saving under ‘NABARD Works’ (₹10,61.00 lakh) have not been intimated (July 2014).

|     |                                |                    |         |         |     |
|-----|--------------------------------|--------------------|---------|---------|-----|
| (2) | 12 Veterinary College - Athani |                    |         |         |     |
|     |                                | O      2,00.00     | 1,00.00 | 1,00.00 | ... |
|     |                                | R      (-) 1,00.00 |         |         |     |

Saving under ‘Construction’ (₹1,00.00 lakh) due to delay in the commencement of work of Veterinary College at Athani and slow progress of work was reappropriated to other heads. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

|     |                                                |                    |         |         |     |
|-----|------------------------------------------------|--------------------|---------|---------|-----|
| (3) | 18 Veterinary College at Puttur (D.K.District) |                    |         |         |     |
|     |                                                | O      2,00.00     | 1,00.00 | 1,00.00 | ... |
|     |                                                | R      (-) 1,00.00 |         |         |     |

Saving under ‘Construction’ (₹1,00.00 lakh) due to delay in the commencement of work of Veterinary College at Puttur (D.K.District) and slow progress of work was reappropriated to other heads. Saving occurred under this head during 2012-13 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> |
|-----|-------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>102 Cattle and Buffalo Development</b> |                    |                    |                                                        |                                  |
|     | 1 Buildings                               |                    |                    |                                                        |                                  |
|     |                                           | O      6,67.00 | \| | \| | \| |
|     |                                           | R      (-) 6,67.00 |                    |                                                        |                                  |

Saving under 'Pashu Bhavana – Capital Expenses' (₹6,67.00 lakh – entire provision) due to non-identification of the Construction Company, was surrendered.

|     |                                                        |                    |  |  |  |
|-----|--------------------------------------------------------|--------------------|--|--|--|
| (5) | <b>4405 CAPITAL OUTLAY ON FISHERIES</b>                |                    |  |  |  |
|     | <b>103 Marine Fisheries</b>                            |                    |  |  |  |
|     | 1 Centrally Sponsored Scheme - Fishing Harbours, Malpe |                    |  |  |  |
|     |                                                        | O      10,00.00 | \| | \| | \| |
|     |                                                        | R      (-) 6,20.11 |  |  |  | 3,79.89 | 3,79.89 | ... |

Saving under 'Dredging, Navigation and Other Works – Major Works' (₹6,20.11 lakh) due to non-initiation of tender process for dredging work under the scheme resulting in delay in commencement of works, was partly surrendered and partly reappropriated to other heads.

|     |                                                          |                    |  |  |  |
|-----|----------------------------------------------------------|--------------------|--|--|--|
| (6) | <b>104 Fishing Harbour and Landing Facilities</b>        |                    |  |  |  |
|     | 02 Renovation of Fishing Harbours and Landing Facilities |                    |  |  |  |
|     |                                                          | O      20,00.00 | \| | \| | \| |
|     |                                                          | S      12,00.00    |  |  |  |
|     |                                                          | R      (-) 5,36.38 |  |  |  | 26,63.62 | 26,63.62 | ... |

Additional provision under 'Construction' (₹12,00.00 lakh) provided through Supplementary provision (Second Instalment) for continued works of Construction and Development of Fisheries Landing Centre at Koderi-Byndoor, Marvante, Alvakodi, Shiroor-Alvagadde and Teningundi Fisheries Works, proved excessive, in view of saving (₹5,36.38 lakh) due to non-submission of bills in time, was surrendered.

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

|     |                              | <i>Head</i>    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>800 Other expenditure</b> |                |                    |                                                        |                                  |
|     | 2 Roads                      |                |                    |                                                        |                                  |
|     |                              | O 18,00.00     | 3,20.33            | 3,20.33                                                | ...                              |
|     |                              | R (-) 14,79.67 |                    |                                                        |                                  |

Saving under ‘Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD Works’ (₹14,79.67 lakh) due to non-finalisation of tender, was surrendered.

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

|     |                                                  |               |         |         |     |
|-----|--------------------------------------------------|---------------|---------|---------|-----|
| (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 3,25.00     | 5,25.00 | 5,25.00 | ... |
|     |                                                  | R (+) 2,00.00 |         |         |     |

Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) were provided through reappropriation as three works of Gadag Veterinary College Building was in progress.

|     |                                         |               |          |          |     |
|-----|-----------------------------------------|---------------|----------|----------|-----|
| (2) | <b>4405 CAPITAL OUTLAY ON FISHERIES</b> |               |          |          |     |
|     | <b>103 Marine Fisheries</b>             |               |          |          |     |
|     | 6 Construction of Fishing Harbour       |               |          |          |     |
|     |                                         | O 37,50.00    | 43,49.57 | 43,49.57 | ... |
|     |                                         | R (+) 5,99.57 |          |          |     |

Additional funds under ‘Project Establishment – Other Expenses’ (₹6,00.00 lakh) were provided through reappropriation as the Fishing Harbour works at Mangalore, Malpe and Honnavara was in rapid progress.

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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>				
MAJOR HEADS:				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2039	STATE EXCISE			
2040	TAXES ON SALES, TRADE ETC.			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2047	OTHER FISCAL SERVICES			
2052	SECRETARIAT-GENERAL SERVICES			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2852	INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4047	CAPITAL OUTLAY ON OTHER FISCAL SERVICES			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
 Revenue –				
Voted –				
Original		1,04,94,34,46		
Supplementary		10,11,91,50	1,15,06,25,96	1,13,89,61,86
Amount surrendered during the year (March 2014)				(-) 1,16,64,10
				64,21,42

GRANT NO.3 - FINANCE - contd.

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
<i>Original</i>	43,27			
<i>Supplementary</i>	...	43,27	4,96	(-) 38,31
<i>Amount surrendered during the year</i>				NIL
Capital –				
Voted –				
<i>Original</i>	20,33,96			
<i>Supplementary</i>	63,97,25	84,31,21	70,00,83	(-) 14,30,38
<i>Amount surrendered during the year</i>				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹1,16,64.10 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹64,21.42 lakh (about 55 percent of the saving).

(ii) As against a saving of ₹38.31 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iii) As against a saving of ₹14,30.38 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) A sum of ₹10,08,52.69 lakh was provided in Supplementary provision (Second Instalment) to waive off CST dues by Hindustan Aeronautics Ltd., (HAL) Bangalore, for having supplied aircrafts, spares, etc. made by it to Ministry of Defence, during the year 2011-12 to 2013-14, in terms of the settlement formulation agreed to by the State Government with Government of India. Therefore, the Government has sanctioned Grant-in-Aid of ₹10,08,52.69 lakh to HAL in public interest to enable the Company to pay its Tax and Penalty dues to the State Government for the year 2011-12 to 2013-14 (upto 13.11.2013) over and above the Tax already paid by the Company as per the settlement package. The expenditure on this sanction of the Government was debited under this Grant as ‘Grant-in-Aid-General’ per contra credit to the Receipt head ‘Central Sales Tax’, which involves no cash outflow.

GRANT NO.3 - FINANCE - contd.

(v) A sum of ₹20.68 lakh was provided in the Supplementary provision (First Instalment) to waive off differential VAT, penalty and interest dues of Ammonium Nitrate Dealers for the period from 07.11.2009 to 31.03.2010. The expenditure on this sanction of the Government was debited under this Grant as 'General Expenses' per contra credit to the Receipt head 'State VAT', which involves no cash outflow.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
104 Collection Charges – Agriculture Income Tax			
01 Collection Establishment	70.58	50.28	(-) 20.30

Reasons for the saving mainly under 'Salaries' (₹12.18 lakh) have not been intimated (July 2014).

(2) 105 Collection Charges – Taxes on Professions, Trades, Callings and Employment			
01 Collection Establishment	5,56.39	4,83.96	(-) 72.43

Reasons for the final saving under 'Salaries' (₹64.16 lakh) was due to retirements and non-filling up of vacant posts.

(3) 2039 STATE EXCISE				
001 Direction and Administration				
01 Commissioner for Excise and Other Establishments				
	O 1,49,55.24			
	R (-) 32,67.75			
		1,16,87.49	1,04,81.59	(-) 12,05.90

a) Saving under 'Subsidiary Expenses' (₹11,32.77 lakh) due to non-completion of pending recruitment process of Excise Guards and Sub-Inspectors of Excise by KPSC, non-availability of training slots in Training Academy, delay in finalization of proposal/sanction of posts for Excise Training Academy proposed to be commenced in Vokkaligara Bhavana and due to deployment of

GRANT NO.3 - FINANCE - contd.

Staff and Officers on Election related duties, 'Travel Expenses' (₹92.91 lakh) due to delay in the submission of bills, 'General Expenses' (₹2,44.99 lakh) due to major portion of the expenditure being met out of the budget provision in 2012-13, due to delay in getting approval of proposals for purchase of Office Equipments, Furniture etc. and delay in submission of bills, 'Building Expenses' (₹69.17 lakh) due to belated submission/non-submission of demand bills towards rent by the private property owners, 'Modernisation' (₹7,50.00 lakh) due to non-acceptance of the tender for procurement of 527 computers and peripherals for e-payment and non-finalisation of procurement process of New Weapons and GPRS, 'Machinery and Equipment' (₹40.00 lakh) due to non-receipt of proposals for purchase of Machinery and Equipment for enforcement activity and 'Transport Expenses' (₹9,37.91 lakh) due to non-finalisation of process of purchase of vehicles due to administrative reasons and Election Code of Conduct, was surrendered.

b) Reasons for the saving under 'Salaries' (₹12,05.90 lakh) have not been intimated (July 2014).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	09	Enforcement Activities			
		O 7,50.00	5,73.47	5,76.69	(+) 3.22
		R (-) 1,76.53			

Saving under 'Other Expenses' (₹1,76.53 lakh) due to optimum utilization of department manpower and intelligence wings in enforcement activities, reduction in expenditure under Secret Service Expenses, efficient control over the expenditure, non-supply of required number of Home Guards, delay in submission of wages bill and non-acceptance of bills beyond 15 March 2014 by the Treasuries, was surrendered. Saving occurred under this head during 2012-13 also.

(5) **2040 TAXES ON SALES, TRADE
ETC.**

001 Direction and Administration

01 Commissioner for Commercial
Taxes

	O 1,37,54.73	1,21,57.02	1,18,47.25	(-) 3,09.77
	R (-) 15,97.71			

GRANT NO.3 - FINANCE - contd.

a) Saving under 'Travel Expenses' (₹57.36 lakh) due to less number of tours taken up than anticipated, 'General Expenses' (₹51.33 lakh) due to non-submission of bills within the due dates, 'Telephone Charges' (₹68.13 lakh) due to increased use under CUG scheme and under 'Transport Expenses' (₹4,00.72 lakh) due to economy measures and reduction in hiring private vehicles, was surrendered.

b) Additional funds under 'Building Expenses' (₹70.00 lakh) provided through reappropriation to meet the expenditure on rents etc. of the hired building due to enhancement in rent and payment of service tax, proved unnecessary, in view of saving (₹81.98 lakh) under this head due to shifting of many offices to departmental building at Koramangala and BMTC Building at Shanthinagar and Yeshwanthpur and due to economy measures, was surrendered.

c) Saving under 'Modernisation' (₹10,00.92 lakh) due to economy measures and postponement of certain purchase/procurements of computer related items within the prescribed time limit due to administrative and technical problems, non-commencement of construction work of departmental building at Bellary and Hagaribommanahalli due to administrative and technical constraints, was partly reappropriated to other heads and partly surrendered. Reasons for the final saving under this head (₹13.50 lakh) was due to non-submission of bills within due dates.

d) Reasons for the final saving under 'Salaries' (₹2,78.31 lakh) was due to retirements and non-filling up of vacant posts.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(6)	101 Collection Charges				
	00 Collection Charges				
		O 1,26,93.59	1,23,20.12	1,11,58.33	(-) 11,61.79
		R (-) 3,73.47			

a) Additional funds under 'Building Expenses' (₹20.00 lakh) provided through reappropriation to meet the expenditure on rents of the hired building due to enhancement in rent and payment of service tax, proved unnecessary, in view of saving (₹58.66 lakh) due to shifting of many offices to departmental building at Koramangala and to BMTC Buildings at Shanthinagar and Yeshwanthpur, Bangalore, was surrendered. Reasons for the final saving (₹46.91 lakh) was due to non-submission of bills within due dates, was surrendered.

GRANT NO.3 - FINANCE - contd.

b) Saving under 'Travel Expenses' (₹21.02 lakh) due to less number of tours taken up than anticipated, 'General Expenses' (₹79.72 lakh) due to non-submission of bills within the due dates, 'Telephone Charges' (₹48.01 lakh) due to increased use under CUG scheme, 'Transport Expenses' (₹1,86.06 lakh) due to of economy measures and reduction in hiring private vehicles, was surrendered. Reasons for the final saving under 'General Expenses' (₹14.61 lakh) was due to non-submission of bills within due dates and under 'Transport Expenses' (₹23.96 lakh) was due to observance of economy measures. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

c) Reasons for the final saving under 'Salaries' (₹10,69.82 lakh) was due to retirement and non-filling up of vacant posts. Saving occurred under this head during 2012-13 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 800 Other expenditure			
01 Research, Studies and Purchase of Undervalued Goods	30.00	...	(-) 30.00

Reasons for the saving under 'Other Expenses' (₹30.00 lakh – entire provision) have not been intimated (July 2014).

(8) 12 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Saving under 'Compensatory cost' (₹50.00 lakh – entire provision) was due to non-occurrence of any occasion for payment of compensation out of budget provision. Saving occurred under this head during 2012-13 also.

(9) 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
101 Collection Charges – Entertainment Tax				
01 Entertainment Tax				
O	1,33.05			
R	(-) 1.60	1,31.45	1,00.83	(-) 30.62

Reasons for the saving under 'Salaries' (₹30.62 lakh) was due to retirement/transfers.

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>				
(10)	2052 SECRETARIAT – GENERAL SERVICES			
	090 Secretariate			
	12 Fiscal Policy Institute			
	O	9,56.00		
	S	24.12		
	R	(-) 4,55.20		
		5,24.92	4,11.36	(-) 1,13.56

a) Saving under ‘Subsidiary Expenses’ (₹2,20.88 lakh), ‘Travel Expenses’ (₹14.19 lakh), ‘Other Expenses’ (₹15.46 lakh) ‘Machinery and Equipments’ (₹42.62 lakh), ‘Transport Expenses’ (₹29.08 lakh), ‘Materials and Supplies’ (₹73.79 lakh) and ‘Diet Expenses’ (₹39.54 lakh) was surrendered without giving specific reasons.

b) Reasons for the final saving under ‘Other Expenses’ (₹23.54 lakh), ‘Machinery and Equipment’ (₹25.00 lakh), ‘Transport Expenses’ (₹24.98 lakh), ‘Materials and Supplies’ (₹25.06 lakh) and excess under ‘Diet Expenses’ (₹2.67 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(11)	2054 TREASURY AND ACCOUNTS ADMINISTRATION			
	095 Directorate of Accounts and Treasuries			
	01 Director of Treasuries	76,69.90	20,23.12	(-) 56,46.78

a) Additional funds under ‘Salaries’ (₹74.13 lakh) provided through reappropriation for Salaries of Probationary Officers, proved insufficient, in view of excess (₹2.59 lakh), reasons for which have not been intimated (July 2014).

b) Saving under ‘Modernisation’ (₹74.13 lakh) due to software programme ‘Khajane – II’ still in progress, was reappropriated to other heads. Reasons for the final saving under this head (₹56,11.61 lakh), ‘Building Expenses’ (₹12.92 lakh), ‘Transport Expenses’ (₹13.80 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 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>	
(12) 097 Treasury Establishment			
01 Treasury Establishment	73,34.40	63,54.63	(-) 9,79.77

Reasons for the saving under 'Salaries' (₹4,26.80 lakh), 'Travel Expenses' (₹17.46 lakh), 'General Expenses' (₹2,26.21 lakh), 'Building Expenses' (₹2,18.46 lakh) and 'Transport Expenses' (₹90.85 lakh) have not been intimated (July 2014).

(13) 098 Local Fund Audit				
01 Controller, State Accounts Department				
	O 25,34.16			
	S 2,94.00			
	R (-) 3,11.16	25,17.00	25,14.83	(-) 2.17

a) Additional funds under 'General Expenses' (₹2,94.00 lakh) provided through Supplementary provision (First Instalment) for infrastructure works of State Accounts Department Office at Shanthinagar, TTMC Complex, Bangalore, proved excessive, in view of saving (₹46.60 lakh) due to non-acceptance of bills beyond 15 March 2014 by the Treasury, was surrendered.

b) Saving under 'Salaries' (₹1,12.64 lakh) due to Salaries of Probationary Assistant Controllers being borne by the respective Departments, was surrendered.

c) Saving under 'Subsidiary Expenses' (₹36.99 lakh) was surrendered without giving specific reasons.

d) Additional funds under 'Travel Expenses' (₹20.00 lakh) to meet the Travel Expenses of Govt. Auditors of Universities and staff in 29 Local Audit Offices, proved excessive, in view of saving (₹10.95 lakh) due to non-acceptance of bills beyond 15 March 2014 by the Treasury, was surrendered.

e) Saving under 'Purchase of Furniture/Fixture' (₹41.78 lakh) due to less demand for Furniture and Fixture from subordinate offices, was partly surrendered and partly reappropriated to other heads.

GRANT NO.3 - FINANCE - contd.

f) Saving under 'Building Expenses' (₹25.75 lakh) due to shifting of buildings to Government buildings and also non-revision of rents, was surrendered.

g) Saving under 'Transport Expenses' (₹23.01 lakh) due to non-acceptance of bills beyond 15 March 2014 by the Treasury for the rents of vehicles hired, was surrendered.

h) Saving under 'Modernisation' (₹28.14 lakh) due to non-purchase of computers, printers etc., was surrendered.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	02 Fiscal Policy and Analysis Cell (FPAC)	3,81.88	1,35.70	(-) 2,46.18

Reasons for the saving under 'Salaries' (₹21.42 lakh), 'General Expenses' (₹1,53.85 lakh), 'Building Expenses' (₹34.89 lakh) and 'Transport Expenses' (₹22.26 lakh) was due to merger of Fiscal Policy and Analysis Cell (FPAC) with Fiscal Policy Institute (FPI). Saving occurred under this head during 2012-13 and 2011-12 also.

(15)	80 Karnataka State Public Financial Management & Accountability System - EAP	1,13.00	28.68	(-) 84.32
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Reasons for the saving under 'Other Expenses' (₹84.32 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

(16)	2070 OTHER ADMINISTRATIVE SERVICES			
	800 Other expenditure			
	11 Filling up of Vacant Posts	5,00,00.00	...	(-) 5,00,00.00

Reasons for the saving under 'Other Allowances' (₹5,00,00.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 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>	
(17) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
105 Family Pensions			
3 Other Family Pensions - Karnataka	10,22,45.00	7,70,84.86	(-) 2,51,60.14

Saving under 'Pension and Retirement Benefits' (₹2,51,60.14 lakh) was due to less number of pension settlements than anticipated. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(18) 108 Contribution to Provident Funds			
01 Contributions to Provident Funds of Commercial Concerns	59.00	...	(-) 59.00

Reasons for the saving under 'Contributions' (₹59.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(19) 115 Leave Encashment Benefits			
1 General Services	1,98,77.06	1,53,79.19	(-) 44,97.87

a) Saving under 'Pension and Retirement Benefits' under the following heads was due to less number of leave encashment than anticipated.

(₹ in lakh)		
Sl.No.	Head of Account	Saving
a.	Administration of Justice	11,47.41
b.	Elections	70.76
c.	Land Revenue	51.96
d.	Stamps and Registration	2,21.25
e.	State Excise	94.32
f.	Other Taxes and Duties on Commodities and Services	38.91
g.	Other Fiscal Services	69.67
h.	Secretariat – General Services	66.11
i.	District Administration	3,90.10
j.	Treasury and Accounts Administration	1,41.40
k.	Police	17,99.08
l.	Jails	26.60

GRANT NO.3 - FINANCE - contd.

(₹ in lakh)

Sl.No.	Head of Account	Saving
m.	Stationery and Printing	38.04
n.	Public Works – Roads and Bridges	98.91
o.	Other Administrative Services	3,98.10

b) Saving under the aforesaid heads were partly set off by excess under ‘State Legislature - Pension and Retirement Benefits’ (₹29.12 lakh), ‘Governor – Pension and Retirement Benefits’ (₹3.58 lakh), ‘Sales Tax - Pension and Retirement Benefits’ (₹86.54 lakh), ‘Taxes on Vehicles – Pension and Retirement Benefits’ (₹29.79 lakh) and ‘Public Service Commission – Pension and Retirement Benefits’ (₹15.00 lakh) reasons for which have not been intimated (July 2014).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(20)	2 Social Service	2,04,40.62	1,68,38.18	(-) 36,02.44

a) Saving under ‘Pension and Retirement Benefits’ under the following heads was due to less number of leave encashment than anticipated.

(₹ in lakh)

Sl.No.	Head of Account	Saving
a.	General Education	19,05.66
b.	Sports and Youth Services	43.60
c.	Art and Culture	66.15
d.	Medical and Public Health	12,28.13
e.	Family Welfare	2,31.28
f.	Urban Development	96.78
g.	Information and Publicity	36.56
h.	Labour and Employment	61.47
i.	Other Social Services	24.10
j.	Secretariat – Social Services	2,44.60

b) Saving under the aforesaid heads was partly set off by excess under ‘Technical Education – Pension and Retirement Benefits’ (₹40.66 lakh), ‘Water Supply and Sanitation – Pension and Retirement Benefits’ (₹4.15 lakh), ‘Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Pension and Retirement Benefits’ (₹1,91.14 lakh) and ‘Social

GRANT NO.3 - FINANCE - contd.

Security and Welfare – Pension and Retirement Benefits’ (₹99.95 lakh) reasons for which have not been intimated (July 2014).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(21)	3 Economic Services	1,03,86.59	91,95.40	(-) 11,91.19

a) Saving under ‘Pension and Retirement Benefits’ under the following heads was due to less number of leave encashment than anticipated.

(₹ in lakh)		
Sl.No.	Head of Account	Saving
a.	Crop Husbandry	6,72.07
b.	Soil and Water Conservation	53.67
c.	Fisheries	2,03.03
d.	Special Programme for Rural Development	32.68
e.	Major and Medium Irrigation	10,30.12
f.	Command Area Development	26.18
g.	Non-Ferrous Mining and Metallurgical Industries	95.95
h.	Ports and Light Houses	20.80
i.	Civil Aviation	51.19
j.	Secretariat – Economic Services	27.06
k.	Tourism	23.74
l.	Civil Supplies	44.20

b) Saving under the aforesaid heads were partly set off by excess under ‘Animal Husbandry – Pension and Retirement Benefits’ (₹11.14 lakh), ‘Forestry and Wildlife – Pension and Retirement Benefits’ (₹2,56.59 lakh), ‘Food Storage and Warehousing – Pension and Retirement Benefits’ (₹19.30 lakh), ‘Co-operation – Pension and Retirement Benefits’ (₹1,71.16 lakh), ‘Other Rural Development Programmes – Pension and Retirement Benefits’ (₹2,10.46 lakh), ‘Minor Irrigation – Pension and Retirement Benefits’ (₹29.84 lakh), ‘Village and Small Scale Industries – Pension and Retirement Benefits’ (₹1,02.50 lakh), ‘Industries – Pension and Retirement Benefits’ (₹20.88 lakh), ‘Roads and Bridges – Pension and Retirement Benefits’ (₹52.35 lakh), ‘Inland Water Transport – Pension and Retirement Benefits’ (₹4.82 lakh), ‘Census, Surveys and Statistics – Pension and Retirement Benefits’ (₹1,14.75 lakh) and ‘Other General Economic Services –

GRANT NO.3 - FINANCE - contd.

Pension and Retirement Benefits' (₹95.71 lakh) reasons for which have not been intimated (July 2014).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	4 Capital Heads	4,47.05	3,89.62	(-) 57.43

Saving under 'Major and Medium Irrigation – Pension and Retirement Benefits' (₹57.43 lakh) was due to less number of leave encashment than anticipated.

(23)	200 Other Pensions			
	05 Pension and Retirement Benefits to Ex-Shanbhogs	4,27.61	1,12.61	(-) 3,15.00
(24)	06 Ad-hoc Pension to Ex-Patels	12,84.77	3,71.04	(-) 9,13.73

Saving under 'Pension and Retirement Benefits' at Sl.Nos.23 and 24 was due to less number of pension settlements than anticipated. Saving occurred under these heads during 2012-13, 2011-12 and 2010-11 also.

(25)	2 Special Voluntary Retirement Scheme	33.62	...	(-) 33.62
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Saving under 'Exgratia – Pension and Retirement Benefits' (₹33.62 lakh – entire provision) was due to less number of pension settlements than anticipated. Saving occurred under this head during 2012-13 and 2011-12 also.

(26)	2235 SOCIAL SECURITY AND WELFARE			
	60 <i>Other Social Security and Welfare Programmes</i>			
	110 Other Insurance Schemes			
	1 Karnataka Government Insurance Department – Life Branch	27,80.89	24,19.40	(-) 3,61.49

GRANT NO.3 - FINANCE - contd.

Reasons for the saving under 'Salaries' (₹2,86.25 lakh), 'General Expenses' (15.59 lakh), 'Building Expenses' (₹12.69 lakh) and 'Machinery and Equipment' (₹28.05 lakh) have not been intimated (July 2014).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(27)	2250	OTHER SOCIAL SERVICES			
	800	Other expenditure			
	2	Other Items			
		O	2,50.00		
		R	(-) 2,06.00	44.00	44.00
					...

Saving under 'Miscellaneous – Financial Assistance/Relief' (₹1,00.00 lakh – entire provision) and 'Grants-in-Aid – General' (₹1,06.00 lakh) due to non-receipt of expected number of applications from the Societies and organisations for release of Financial Assistance/Relief, was surrendered. Saving occurred under this head during 2012-13, 2011-12, and 2010-11 also.

(28)	3475	OTHER GENERAL ECONOMIC SERVICES			
	797	Transfer to Reserve Funds/ Deposit Accounts			
	01	Transfer of Cess to the Infrastructure Initiative Fund	8,67,00.00	7,40,61.34	(-) 1,26,38.66

The expenditure indicates actual collection of cess for the 'Infrastructure Initiative Fund'. Saving under 'Inter Account Transfers' (₹1,26,38.66 lakh) was due to short collection of cess.

(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	50,59,00.73	51,72,19.81	(+) 1,13,19.08

Excess under 'Pensions paid in India – Pension and Retirement Benefits' (₹1,14,24.51 lakh) was due to increase in retirement of employees. Reasons for the saving under 'Pensions paid in England' (₹1,05.43 lakh) have not been intimated (July 2014). Excess occurred under this head during 2012-13 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>	
(2) 102 Commuted Value of Pensions			
3 Other Payments	7,37,22.00	12,01,02.31	(+ 4,63,80.31)

Excess under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' (₹4,63,80.31 lakh) was due to increase in retirement of employees. Excess occurred under this head during 2012-13 also.

(3) 103 Compassionate Allowance			
3 Compassionate Allowances – Karnataka	2,20.00	3,36.83	(+) 1,16.83

Excess under 'Pension and Retirement Benefits' (₹1,16.83 lakh) was due to more number of pension settlements than anticipated.

(4) 104 Gratuities			
2 Other Gratuities – Karnataka	7,45,71.00	11,10,72.32	(+) 3,65,01.32

a) Excess under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (₹3,55,09.76 lakh), 'DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits' (₹11,15.49 lakh) and 'New Contributory Pension Scheme – Extension of benefits to the cases of persons/families who retired/died while in service – Pension and Retirement Benefits' (₹1,56.06 lakh) was due to more number of pension settlements than expected.

b) Reasons for the saving under 'Gratuities to Ex-Shanbhags/Karnams/Patwaries – Pension and Retirement Benefits' (₹22.25 lakh) and 'Interest on Belated Payment of DCRG – Debt Servicing' (₹2,57.75 lakh) have not been intimated (July 2014). Excess occurred under this head during 2012-13 also.

(5) 110 Pensions of Employees of Local Bodies			
1 Payments to Municipal Employees	1,57,69.00	1,67,52.00	(+) 9,83.00

Excess under 'Superannuation and Retirement Benefits – Pension and Retirement Benefits' (₹1,84.99 lakh), 'Commuted Value of Pensions – Pension and Retirement Benefits'

GRANT NO.3 - FINANCE - contd.

(₹5,77.10 lakh) and ‘Gratuities – Pension and Retirement Benefits’ (₹10,28.77 lakh) was due to more number of pension settlements than anticipated. The excess is partly set off by saving under ‘Family Pensions – Pension and Retirement Benefits’ (₹8,07.86 lakh) reasons for which have not been intimated (July 2014).

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(6) 117 Government Contribution for Defined Contribution Pension Scheme			
01 State’s Matching Contribution to Pension Scheme	2,00,00.00	2,82,56.65	(+ 82,56.65

Excess under ‘Pension and Retirement Benefits’ (₹82,56.65 lakh) was due to payment of arrears of matching contribution for New Pension Scheme.

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

(1) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
101 Superannuation and Retirement Allowances			
4 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act, 1956	34.27	1.73	(-) 32.54

Reasons for the saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹21.56 lakh) and ‘Maharashtra – Pension and Retirement Benefits’ (₹10.98 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

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

(1) 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
190 Investments in Public Sector and Other Undertakings			
01 NABARD Financial Services Limited (NABFINs)	2,29.00	...	(-) 2,29.00

GRANT NO.3 - FINANCE - contd.

Reasons for the saving under 'Investment' (₹2,29.00 lakh – entire provision) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 7610 LOANS TO GOVERNMENT SERVANTS etc.			
201 House Building Advances			
02 House Building Advance to All India Service Officers	5,00.00	67.83	(-) 4,32.17

Reasons for the saving under 'Advances' (₹4,32.17 lakh) have not been intimated (July 2014).

(3) 202 Advances for purchase of Motor Conveyances			
01 Motor Conveyance Advance to Government Servants including AIS Officers			
O 50.00			
S (+ 2,04.49	2,54.49	1,76.47	(-) 78.02

Interest free loan for purchase of two wheelers sanctioned to Junior Health Assistants (Para Medical Staff) initially debited under '6211 Loans for Family Welfare' are required to be transferred to '7610 Loans to Government Servants' at the end of the year, for accounting recovery of loan. The said transfers did not take place for the past several years resulting in accumulation of adverse balance under '7610 Loans to Government Servants' in the accounts. To clear the balance of loan initially debited under '6211' and to transfer to the Major Head '7610' Supplementary provision (Second Instalment) was provided, which proved excessive, in view of saving (₹78.02 lakh) reasons for which have not been intimated (July 2014).

(4) 02 Motor Conveyance to MLAs			
O 10,00.00			
S 10,00.00	20,00.00	14,07.20	(-) 5,92.80

Additional funds under 'Advances' (₹10,00.00 lakh) were provided through Supplementary provision (First Instalment) as the motor vehicle conveyance facility to MLAs was

GRANT NO.3 - FINANCE - contd.

enhanced from ₹10.00 lakh to ₹15.00 lakh. Reasons for the final saving under this head (₹5,92.80 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5)	03 Motor Conveyance to MLCs	1,40.00	1,06.00	(-) 34.00

Reasons for the final saving under 'Advances' (₹34.00 lakh) have not been intimated (July 2014).

(6)	203 Advances for purchase of other conveyances			
	01 Government Department	25.00	0.36	(-) 24.64

Reasons for the saving under 'Advances' (₹24.64 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(7)	204 Advances for Purchase of Computers			
	01 Advances for Purchase of Computers	50.00	24.33	(-) 25.67

Reasons for the saving under 'Advances' (₹25.67 lakh) have not been intimated (July 2014).

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

(1)	7610 LOANS TO GOVERNMENT SERVANTS etc.			
	800 Other Advances			
	05 Advance for Purchase of Solar Appliances	10.00	17.75	(+) 7.75

Reasons for the excess under 'Advances' (₹7.75 lakh) have not been intimated (July 2014).

GRANT NO.3 - FINANCE - conclud.

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

The expenditure shown in this grant includes ₹24,19.40 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 March 2014 was ₹66,73,97.19 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 2013-14.

(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 ₹57,00.00 lakh as on 1 April 2013. No provision was made during the year for transfer of amounts to this Fund.

The balance in the Fund as on 31 March 2014 was ₹57,00.00 lakh.

An account of the transactions of the Fund is shown in statement No.18 of the Finance Accounts 2013-14.

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

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

**MAJOR HEADS:**

- 2012    PRESIDENT, VICE-PRESIDENT/  
GOVERNOR, ADMINISTRATOR  
OF UNION TERRITORIES**
- 2013    COUNCIL OF MINISTERS**
- 2014    ADMINISTRATION OF JUSTICE**
- 2015    ELECTIONS**
- 2051    PUBLIC SERVICE COMMISSION**
- 2052    SECRETARIAT –  
GENERAL SERVICES**
- 2059    PUBLIC WORKS**
- 2070    OTHER ADMINISTRATIVE  
SERVICES**
- 2205    ART AND CULTURE**
- 2235    SOCIAL SECURITY  
AND WELFARE**
- 2250    OTHER SOCIAL SERVICES**
- 2251    SECRETARIAT –  
SOCIAL SERVICES**
- 2575    OTHER SPECIAL AREA  
PROGRAMMES**
- 3055    ROAD TRANSPORT**
- 3451    SECRETARIAT –  
ECONOMIC SERVICES**
- 4059    CAPITAL OUTLAY ON PUBLIC  
WORKS**
- 4070    CAPITAL OUTLAY ON OTHER  
ADMINISTRATIVE SERVICES**
- 4575    CAPITAL OUTLAY ON OTHER  
SPECIAL AREAS PROGRAMMES**

**Revenue –**

**Voted –**

|                                                    |            |  |            |            |                |
|----------------------------------------------------|------------|--|------------|------------|----------------|
| Original                                           | 7,57,85,64 | \| | 8,80,93,54 | 6,30,52,25 | (-) 2,50,41,29 |
| Supplementary                                      | 1,23,07,90 |  |            |            |                |
| Amount surrendered during the<br>year (March 2014) |            |  |            |            | 1,47,60,15     |

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

|                                                    |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |            | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>Charged –</b>                                   |            |                                         |                               |                                  |
| Original                                           | 1,65,61,85 |                                         |                               |                                  |
| Supplementary                                      | 10,58,75   |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2014) |            | 1,76,20,60                              | 1,51,26,86                    | (-) 24,93,74                     |
|                                                    |            |                                         |                               | 18,60,82                         |
| <b>Capital –</b>                                   |            |                                         |                               |                                  |
| <b>Voted –</b>                                     |            |                                         |                               |                                  |
| Original                                           | 11,00,00   |                                         |                               |                                  |
| Supplementary                                      | 1,00,00,00 |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2014) |            | 1,11,00,00                              | 20,90,14                      | (-) 90,09,86                     |
|                                                    |            |                                         |                               | 4,09,86                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹58.16 lakh and Charged appropriation ₹5,69.75 lakh initially met through the additional releases by executive orders (4), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹2,50,41.29 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,47,60.15 lakh (about 59 per cent of the saving).

(iii) As against a saving of ₹24,93.74 lakh in the Revenue Section of the Charged appropriation, the amount surrendered was ₹18,60.82 lakh (about 75 per cent of the saving).

(iv) As against a saving of ₹90,09.86 lakh in the Capital Section of the voted grant, the amount surrendered was ₹4,09.86 lakh (about five per cent of the saving).

(v) An 'Error in Budget' was noticed in the grant under 'Other Administrative Services – Vigilance – Karnataka Lokayukta – Transport Expenses' (₹18.17 lakh) in the Supplementary provision (Second Instalment). The provision was made under voted category instead of charged category. However, expenditure has been booked under charged category.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS -  
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>2013 COUNCIL OF MINISTERS</b>                            |                    |                               |                                  |
| <b>101 Salary of Ministers and Deputy<br/>        Ministers</b> | 6,27.90            | 4,21.72                       | (-) 2,06.18                      |

Reasons for the saving under 'Consolidated Salaries' (₹2,06.18 lakh) have not been intimated (July 2014).

|                                                       |           |     |     |
|-------------------------------------------------------|-----------|-----|-----|
| (2) <b>102 Sumptuary and other<br/>    Allowances</b> |           |     |     |
| O                                                     | 22.70     |     |     |
| R                                                     | (-) 22.70 | ... | ... |

Saving under 'General Expenses' (₹22.70 lakh – entire provision) was surrendered, without giving specific reasons.

|                                  |             |       |       |
|----------------------------------|-------------|-------|-------|
| (3) <b>800 Other expenditure</b> |             |       |       |
| 02 Telephone Charges             |             |       |       |
| O                                | 2,10.00     |       |       |
| R                                | (-) 1,24.40 | 85.60 | 85.60 |

Saving under 'General Expenses' (₹1,24.40 lakh) was partly reappropriated to other heads and partly surrendered without giving specific reasons.

|                                |           |       |       |
|--------------------------------|-----------|-------|-------|
| (4) 03 Light and Water Charges |           |       |       |
| O                              | 75.00     |       |       |
| R                              | (-) 28.94 | 46.06 | 46.06 |

Saving under 'Building Expenses' (₹28.94 lakh) due to economy measures, was surrendered.

|                                               |           |       |       |
|-----------------------------------------------|-----------|-------|-------|
| (5) 04 Maintenance and Running of<br>Vehicles |           |       |       |
| O                                             | 1,00.00   |       |       |
| R                                             | (-) 46.87 | 53.13 | 53.13 |

Saving under 'Transport Expenses' (₹46.87 lakh) was surrendered without giving specific reasons.

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

|     |                           | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                           | <i>(In lakhs of rupees)</i> |                               |                                  |
| (6) | 05 Rents, Rates and Taxes |                             |                               |                                  |
|     | O                         | 1,60.00                     |                               |                                  |
|     | R                         | (-) 80.18                   | 79.82                         | 79.82                            |
|     |                           |                             |                               | ...                              |

Saving under 'Building Expenses' (₹80.18 lakh) due to economy measures, was surrendered.

(7) **2014 ADMINISTRATION OF  
JUSTICE**  
**116 State Administrative Tribunals**  
1 Karnataka Administrative  
Tribunal

|   |             |         |         |           |
|---|-------------|---------|---------|-----------|
| O | 11,37.29    |         |         |           |
| S | 5.00        |         |         |           |
| R | (-) 2,06.64 | 9,35.65 | 9,03.49 | (-) 32.16 |

a) Additional funds under 'Salaries' (₹5.00 lakh) and (₹40.41 lakh) were provided through Supplementary provision (Second Instalment) and by reappropriation towards Reimbursement of Medical expenses due to promotion of posts at KAT, proved excessive, in view of saving (₹31.79 lakh), reasons for which have not been intimated (July 2014).

b) Saving mainly under 'General Expenses' (₹20.80 lakh) due to shortage of time, Stationery and other items could not be purchased, 'Machinery and Equipment' (₹17.18 lakh) due to non-purchase of Machinery and Equipment, 'Transport Expenses' (₹12.84 lakh) due to non-purchase of any new vehicles owing to vacant post of one Judicial Member and two Administrative Members, was surrendered.

c) Saving under 'Building Expenses' (₹1,89.19 lakh) due to non-taking up of anticipated works and civil works of installation of lift and generator and non-payment of rent of Kandhaya Bhavan (₹40.41 lakh) was partly reappropriated to other heads and (₹1,48.78 lakh) partly surrendered.

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

|     |                                                            | <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>103 Preparation and Printing of<br/>Electoral rolls</b> |                             |                               |                                  |
|     | 01 Parliamentary and Assembly<br>Constituencies            |                             |                               |                                  |
|     |                                                            | O      41,76.00             |                               |                                  |
|     |                                                            | R    (-) 10,42.84           | 31,33.16                      | 30,98.65                         |
|     |                                                            |                             |                               | (-) 34.51                        |

Saving under 'Subsidiary Expenses' (₹2,80.59 lakh) due to non-receipt of proposals from the Districts for payment of Honorarium to designated Officers for the year 2013-14, 'Travel Expenses' (₹1,50.95 lakh) due to economy measures, 'General Expenses' (₹5,96.29 lakh) due to non-receipt of proposals from the Districts towards General Expenses relating to Voters list revision, 'Transport Expenses' (₹15.00 lakh) due to non-receipt of proposals from the Districts, towards transport expenses relating to Voter list revision, was surrendered. Reasons for the final saving under 'Subsidiary Expenses' (₹14.82 lakh) and 'General Expenses' (₹17.77 lakh) have not been intimated (July 2014).

|     |                                          |                |       |       |
|-----|------------------------------------------|----------------|-------|-------|
| (9) | 02 Legislative Council<br>Constituencies |                |       |       |
|     |                                          | O      40.40   |       |       |
|     |                                          | R    (-) 21.78 | 18.62 | 18.62 |
|     |                                          |                |       | ...   |

Saving mainly under 'Travel Expenses' (₹10.40 lakh) and 'General Expenses' (₹7.38 lakh) due to non-receipt of expenditure bills, was surrendered.

|      |                                                               |                   |          |             |
|------|---------------------------------------------------------------|-------------------|----------|-------------|
| (10) | <b>105 Charges for conduct of elections<br/>to Parliament</b> |                   |          |             |
|      | 01 General Elections to Parliament                            |                   |          |             |
|      |                                                               | O      1.00       |          |             |
|      |                                                               | S      50,00.00   |          |             |
|      |                                                               | R    (-) 14,51.76 | 35,49.24 | 33,10.45    |
|      |                                                               |                   |          | (-) 2,38.79 |

Additional funds under 'Other Expenses' (₹50,00.00 lakh) were provided through Supplementary provision (Second Instalment) towards preliminary preparation of Lok Sabha General Election – 2014. Saving under this head (₹14,51.76 lakh) was surrendered without giving specific reasons. Reasons for the final saving (₹2,38.79 lakh) under this head have not been intimated (July 2014).

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

|      |                               | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|
|      |                               | <i>(In lakhs of rupees)</i> |                               |                                  |
| (11) | 02 By-elections to Parliament |                             |                               |                                  |
|      | O                             | 0.10                        |                               |                                  |
|      | S                             | 10,00.00                    |                               |                                  |
|      | R                             | (-) 1,31.71                 | 8,68.39                       | 8,68.39                          |
|      |                               |                             |                               | ...                              |

Additional funds under 'Other Expenses' (₹10,00.00 lakh) were provided through Supplementary provision (First Instalment) out of Contingency Fund to meet the expenditure towards conduct of Parliamentary By-elections. Saving of ₹1,31.71 lakh was surrendered without giving specific reasons.

(12) **106 Charges for conduct of elections  
to State / Union Territory  
Legislature**

1 State Legislative Assembly

|   |              |            |            |           |
|---|--------------|------------|------------|-----------|
| O | 2,00,01.00   |            |            |           |
| R | (-) 53,75.82 | 1,46,25.18 | 1,45,59.39 | (-) 65.79 |

Saving mainly under 'General Elections – Other Expenses' (₹53,75.82 lakh) being unspent amount after conducting of General Elections to the Karnataka State Legislature Assembly, was surrendered. Reasons for the final saving (₹64.79 lakh) have not been intimated (July 2014).

(13) **108 Issue of Photo Identity-Cards to  
Voters**

01 Issue of Photo Identity Cards to  
Voters

|   |              |       |       |     |
|---|--------------|-------|-------|-----|
| O | 16,00.00     |       |       |     |
| R | (-) 15,80.57 | 19.43 | 19.43 | ... |

Saving under 'Other Expenses' (₹15,80.57 lakh) being balance amount remained after distribution of Election Photo Identity Cards to 90 per cent of the voters, was surrendered.

(14) **2052 SECRETARIAT - GENERAL  
SERVICES**

**090 Secretariat**

01 Karnataka Government  
Secretariat

|   |             |            |            |             |
|---|-------------|------------|------------|-------------|
| O | 1,20,47.51  |            |            |             |
| S | 46.22       |            |            |             |
| R | (-) 4,85.51 | 1,16,08.22 | 1,08,38.44 | (-) 7,69.78 |



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

a) Reasons for the saving under 'Salaries' (₹7,40.86 lakh) have not been intimated (July 2014).

b) Saving under 'Travel Expenses' (₹67.96 lakh), 'Telephone Charges' (₹75.11 lakh), 'Other Expenses' (₹49.98 lakh) and 'Building Expenses' (₹92.37 lakh) due to economy measures, was surrendered.

c) Additional funds under 'General Expenses' (₹46.22 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenditure related to implementation of LMS/FMS application State-wide. Saving under this head (₹90.61 lakh) due to economy measures was partly reappropriated to other heads and partly surrendered.

d) Additional funds under 'Purchase of Furniture / Fixture' (₹1,54.00 lakh) were provided through reappropriation towards expenditure incurred for purchase for the offices of New Ministers. Saving under this head (₹31.48 lakh) due to economy measures, was surrendered.

e) Saving under 'Transport Expenses' (₹1,00.00 lakh) without giving specific reasons was reappropriated to other heads and ₹1,24.00 lakh due to economy measures, was surrendered.

| <i>Head</i> |                                                   | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|             |                                                   | <i>(In lakhs of rupees)</i> |                               |                                  |
| (15)        | 07 FD Library, Research Cell and<br>Other Charges |                             |                               |                                  |
|             | O      1,50.00                                    | 60.08                       | 60.08                         | ...                              |
|             | R      (-) 89.92                                  |                             |                               |                                  |

Saving under 'General Expenses' (₹58.77 lakh) and 'Materials and Supplies' (₹31.15 lakh) due to economy measures, was surrendered.

|      |                                             |          |         |             |
|------|---------------------------------------------|----------|---------|-------------|
| (16) | 25 Administrative Reforms<br>Challenge Fund | 10,00.00 | 1,00.00 | (-) 9,00.00 |
|------|---------------------------------------------|----------|---------|-------------|

Reasons for the saving under 'Other Expenses' (₹9,00.00 lakh) have not been intimated (July 2014).

**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> |    |                                                                                |                    |                               |                                  |
| (17)                        | 26 | Implementation of Karnataka<br>Guarantee of Services to Citizens<br>(KGSC) Act |                    |                               |                                  |
|                             |    | O      15,00.00 | \| 11,81.54 | \| 11,81.54 | \| ... |
|                             |    | R      (-) 3,18.46                                                             |                    |                               |                                  |

Saving under 'General Expenses' (₹3,18.46 lakh) due to non-utilisation owing to Election Code of Conduct, was surrendered.

|      |                          |                                                                    |         |         |          |
|------|--------------------------|--------------------------------------------------------------------|---------|---------|----------|
| (18) | <b>092 Other Offices</b> |                                                                    |         |         |          |
|      | 06                       | Resident Commissioner for<br>Government of Karnataka,<br>New Delhi |         |         |          |
|      |                          | O      2,75.03 | \| 2,17.03 | \| 2,09.59 | \| (-) 7.44 |
|      |                          | R      (-) 58.00                                                   |         |         |          |

Saving under 'Travel Expenses' (₹13.17 lakh), 'General Expenses' (₹32.99 lakh) and 'Telephone Charges' (₹11.84 lakh) due to economy measures, was surrendered.

|      |    |                                                                                 |       |       |           |
|------|----|---------------------------------------------------------------------------------|-------|-------|-----------|
| (19) | 15 | Task Force on Implementation of<br>Recommendations of III Finance<br>Commission | 34.89 | 13.42 | (-) 21.47 |
|------|----|---------------------------------------------------------------------------------|-------|-------|-----------|

Additional funds under 'Building Expenses' (₹15.30 lakh) were provided through reappropriation towards payment of rent of office building, proved unnecessary, in view of saving (₹15.47 lakh) mainly under this head reasons for which have not been intimated (July 2014).

|      |                              |                                                           |       |     |           |
|------|------------------------------|-----------------------------------------------------------|-------|-----|-----------|
| (20) | <b>800 Other expenditure</b> |                                                           |       |     |           |
|      | 03                           | Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

|      |                          |                             |       |     |           |
|------|--------------------------|-----------------------------|-------|-----|-----------|
| (21) | <b>2059 PUBLIC WORKS</b> |                             |       |     |           |
|      | <b>80 General</b>        |                             |       |     |           |
|      | <b>051 Construction</b>  |                             |       |     |           |
|      | 21                       | Karnataka Bhavan, New Delhi | 41.60 | ... | (-) 41.60 |

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

Reasons for the saving under 'Maintenance' (₹41.60 lakh – entire provision) have not been intimated (July 2014).

|      |                                           | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|      |                                           | <i>(In lakhs of rupees)</i> |                               |                                  |
| (22) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |                             |                               |                                  |
|      | <b>003 Training</b>                       |                             |                               |                                  |
|      | 4 National Training Policy                | 50.00                       | 23.93                         | (-) 26.07                        |

Reasons for the saving under 'Subsidiary Expenses' (₹26.07 lakh) have not been intimated (July 2014).

|      |                                          |         |       |             |
|------|------------------------------------------|---------|-------|-------------|
| (23) | <b>105 Special Commission of Enquiry</b> |         |       |             |
|      | 02 Other Commissions of Enquiry          |         |       |             |
|      | O                                        | 2,00.00 |       |             |
|      | S                                        | 28.00   |       |             |
|      |                                          | 2,28.00 | 76.43 | (-) 1,51.57 |

Additional funds under 'Other Expenses' (₹28.00 lakh) were provided through Supplementary provision (Second Instalment) for Justice R.G. Vaidyanataha Commission of Inquiry, proved unnecessary, in view of saving (₹1,51.57 lakh) reasons for which have not been intimated (July 2014).

|      |                                       |         |       |             |
|------|---------------------------------------|---------|-------|-------------|
| (24) | <b>2205 ART AND CULTURE</b>           |         |       |             |
|      | <b>101 Fine Arts Education</b>        |         |       |             |
|      | 14 Centre for Non-Resident Kannadigas | 1,62.24 | 31.94 | (-) 1,30.30 |

Reasons for the saving mainly under 'Salaries' (₹32.90 lakh), 'Consolidated Salaries' (₹10.00 lakh – entire provision) and 'Other Expenses' (₹81.40 lakh) have not been intimated (July 2014).

|      |                                                        |          |          |              |
|------|--------------------------------------------------------|----------|----------|--------------|
| (25) | <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                                            | 62,81.00 | 44,77.25 | (-) 18,03.75 |

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

Reasons for the saving under 'Pension and Retirement Benefits' (₹18,53.76 lakh) and for excess under 'Other Expenses' (₹50.00 lakh) have not been intimated (July 2014).

|      |                                           | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|      |                                           | <i>(In lakhs of rupees)</i> |                               |                                  |
| (26) | <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |                             |                               |                                  |
|      | <b>090 Secretariat</b>                    |                             |                               |                                  |
|      | 01 Karnataka Government Secretariat       | 27,51.78                    | 24,45.68                      | (-) 3,06.10                      |

Reasons for the saving mainly under 'Salaries' (₹3,04.68 lakh) have not been intimated (July 2014).

|      |                                     |               |         |                   |
|------|-------------------------------------|---------------|---------|-------------------|
| (27) | 03 Karnataka Information Commission |               |         |                   |
|      |                                     | O 5,92.47     |         |                   |
|      |                                     | R (-) 1,14.33 | 4,78.14 | 3,79.17 (-) 98.97 |

a) Reasons for the saving mainly under 'Salaries' (₹98.96 lakh) have not been intimated (July 2014).

b) Saving mainly under 'Travel Expenses' (₹34.44 lakh) due to less number of permanent employees borne on the establishment, 'General Expenses' (₹24.01 lakh) due to economy measures and 'Machinery and Equipment' (₹43.62 lakh) due to non-purchase of any materials, was surrendered.

|      |                                                           |            |          |                       |
|------|-----------------------------------------------------------|------------|----------|-----------------------|
| (28) | <b>2575 OTHER SPECIAL AREA PROGRAMMES</b>                 |            |          |                       |
|      | <b>60 Others</b>                                          |            |          |                       |
|      | <b>265 Special Area Programme</b>                         |            |          |                       |
|      | 03 Article 371 J – Hyderabad Karnataka Region Development |            |          |                       |
|      |                                                           | O ...      |          |                       |
|      |                                                           | S 53,50.00 | 53,50.00 | 10,00.00 (-) 43,50.00 |

a) Funds under 'Salaries' (₹1,00.00 lakh) were provided through Supplementary provision (First Instalment) as no provision was made in the Budget for the newly Constituted Board, proved unnecessary, in view of saving (₹1,00.00 lakh – entire provision) reasons for which have not been intimated (July 2014).

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS -  
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b) Funds under ‘Other Expenses’ (₹51,00.00lakh), ‘Building Expenses’(₹50.00 lakh), ‘Transport Expenses’(₹25.00 lakh) were provided through Supplementary provision (First Instalment) as no provision was made in the Budget for the office expenditure, payment of Honorarium, Building Rent, Maintenance etc., of the newly Constituted Board, proved unnecessary, in view of saving under ‘Other Expenses’(₹41,00.00 lakh), ‘Building Expenses’ (₹50.00 lakh – entire provision) and ‘Transport Expenses’(₹25.00 lakh – entire provision) reasons for which have not been intimated (July 2014).

| <i>Head</i>                                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                      |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (29) <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |                    |                               |                                  |
| <b>090 Secretariat</b>                               |                    |                               |                                  |
| 2 Information Technology<br>Secretariat              |                    |                               |                                  |
| O                                                    | 71,32.22           |                               |                                  |
| S                                                    | 5,10.00            |                               |                                  |
| R                                                    | (-) 36,09.76       | 40,32.46                      | 38,58.00                         |
|                                                      |                    |                               | (-) 1,74.46                      |

a) Additional funds under ‘e-Governance Project – Other Expenses’ (₹5,10.00 lakh) were provided through Supplementary provision (First and Second Instalment) to meet the expenditure related to Video Conferencing facility at Taluk Levels via KSWAN and to meet expenses of Data Entry Operators and Consultants of e-Governance. Saving of ₹31.76 lakh was surrendered without giving specific reasons.

b) Saving under ‘XIII FCG – Incentives for issuing Unique identifications (UID’s) – Other Expenses’ (₹27,78.00 lakh) due to non-submission of Utilisation Certificates by the project implementing agency for the funds released during the year 2010-11 for ₹13,89.00 lakh, was surrendered.

c) Reasons for the saving under ‘Centre for Innovation and Good Governance – Other Expenses’ (₹1,62.22 lakh) have not been intimated (July 2014).

d) Reasons for the saving under ‘Sarvottama – Seva Award – Other Expenses’ (₹12.24 lakh) have not been intimated (July 2014).

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

e) Saving under 'National e-Governance – Other Expenses' (₹8,00.00 lakh) was surrendered without giving specific reasons.

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

| <i>Head</i>                                          | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                      | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>        |                                         |                               |                                  |
| <b>003 Training</b>                                  |                                         |                               |                                  |
| 1 Training of Indian Administrative Service Officers | 20.00                                   | 41.80                         | (+ 21.80)                        |

Reasons for the excess under 'Training to IAS Officers – Subsidiary Expenses' (₹21.80 lakh) have not been intimated (July 2014).

(viii) 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>090 Secretariat</b>                                                                   |          |           |         |           |
|                                                                                          | <i>O</i> | 3,95.65   |         |           |
|                                                                                          | <i>S</i> | 12.00     |         |           |
|                                                                                          | <i>R</i> | (-) 33.14 |         |           |
|                                                                                          |          | 3,74.51   | 3,47.86 | (-) 26.65 |

a) Additional funds under 'Salaries' (₹12.00 lakh) were provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹26.65 lakh), reasons for which have not been intimated (July 2014).

b) Saving mainly under 'General Expenses' (₹19.55 lakh) as purchases were curtailed, 'Travel Expenses' (₹9.83 lakh) due to less number of tours, was surrendered.

**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>103 Household Establishment</b> |                    |                                |                               |                                  |
|                             | 01 EEstablishment                  |                    |                                |                               |                                  |
|                             |                                    | <i>O</i> 2,68.70   |                                |                               |                                  |
|                             |                                    | <i>S</i> 5.50      |                                |                               |                                  |
|                             |                                    | <i>R</i> (-) 22.80 | 2,51.40                        | 2,39.32                       | (-) 12.08                        |

a) Additional funds under 'Salaries' (₹5.50 lakh) were provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹12.08 lakh) reasons for which have not been intimated (July 2014).

b) Saving under 'General Expenses' (₹17.00 lakh) due to limitations under GAP rule was reappropriated to other heads.

c) Saving under 'Travel Expenses' (₹5.80 lakh) due to less number of tours, was surrendered.

|     |                                                 |                   |      |      |     |
|-----|-------------------------------------------------|-------------------|------|------|-----|
| (3) | 02 Renewal of Furnishing of Official Residences |                   |      |      |     |
|     |                                                 | <i>O</i> 6.50     |      |      |     |
|     |                                                 | <i>R</i> (-) 5.05 | 1.45 | 1.45 | ... |

Saving under 'Materials and Supplies' (₹5.05 lakh) was surrendered without giving specific reasons.

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

Saving under 'Maintenance' (₹10.00 lakh) due to limitations under GAP rules was partially reappropriated to other heads and as Repairs/Maintenance works were not under taken, was partially surrendered.

|     |                                                |                   |       |       |          |
|-----|------------------------------------------------|-------------------|-------|-------|----------|
| (5) | <b>107 Expenditure from Contract Allowance</b> |                   |       |       |          |
|     |                                                | <i>O</i> 25.18    |       |       |          |
|     |                                                | <i>R</i> (-) 5.18 | 20.00 | 19.99 | (-) 0.01 |

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

Saving under 'Other Expenses' (₹5.18 lakh) due to limitations under GAP rules was reappropriated to other heads.

| <i>Head</i>                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                           | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (6) <b>2014 ADMINISTRATION OF JUSTICE</b> |                                |                               |                                  |
| <b>102 High Courts</b>                    |                                |                               |                                  |
| 07 Mediation Centre in High Court         |                                |                               |                                  |
| <i>O</i> 1,75.00                          | 1,09.02                        | 1,09.02                       | ...                              |
| <i>R</i> (-) 65.98                        |                                |                               |                                  |

Saving under 'Other Expenses' (₹65.98 lakh) due to non-submission of bills to the Treasury within the prescribed time limit, was surrendered.

|                                                                     |         |         |           |
|---------------------------------------------------------------------|---------|---------|-----------|
| (7)      09 Establishment of High Court<br>Circuit Bench at Dharwad |         |         |           |
| <i>O</i> 8,35.61                                                    | 6,99.64 | 6,48.61 | (-) 51.03 |
| <i>S</i> 97.00                                                      |         |         |           |
| <i>R</i> (-) 2,32.97                                                |         |         |           |

a) Additional funds under 'General Expenses' (₹97.00 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure towards inaugural function of establishment of permanent bench of High Court of Karnataka at Dharwad, proved unnecessary, in view of saving (₹1,22.42 lakh) due to non-utilisation of funds and due to economy measures, was surrendered.

b) Saving under 'Machinery and Equipment' (₹19.26 lakh) due to purchase of limited quantity of Xerox, Fax Machines, Computers and Computer components were purchased, was surrendered. Saving under 'Transport Expenses' (₹16.09 lakh) due to minimising the expenditure, was surrendered. Saving under 'Purchase of Furniture/Fixture' (₹10.00 lakh) due to non-purchase of Furniture, was surrendered.

c) Saving under 'Building Expenses' (₹41.76 lakh) as rent was not drawn due to Vacant Posts of Judges was partly reappropriated to other heads and due to minimising the expenditure was partly surrendered.

d) Reasons for the saving under 'Salaries' (₹51.03 lakh) have not been intimated (July 2014).



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

|     |                                                             | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|     |                                                             | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (8) | 10 Establishment of High Court<br>Circuit Bench at Gulbarga |                                |                               |                                  |
|     | <i>O</i>                                                    | 5,87.22                        |                               |                                  |
|     | <i>S</i>                                                    | 80.00                          |                               |                                  |
|     | <i>R</i>                                                    | (-) 1,81.20                    | 4,86.02                       | 4,80.17                          |
|     |                                                             |                                |                               | (-) 5.85                         |

a) Additional funds under 'General Expenses' (₹80.00 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure towards inaugural function of establishment of permanent bench of High Court of Karnataka at Gulbarga, proved excessive, in view of saving (₹71.32 lakh) due to non-utilisation of funds and economy measure, was surrendered.

b) Saving under 'Building Expenses' (₹20.00 lakh) and 'Telephone Expenses' (₹7.50 lakh) due to vacant posts of Judges and due to economy measures was reappropriated to other heads. Saving under the above heads of ₹17.73 lakh and ₹8.92 lakh respectively, due to economy measures, was surrendered.

c) Saving mainly under 'Machinery and Equipment' (₹20.16 lakh) due to purchase of limited quantity of Xerox, Fax machines, Computers and Computer components, was surrendered. Saving under 'Purchase of Furniture / Fixture' (₹13.52 lakh) due to non-purchase of furniture, 'Transport Expenses' (₹11.70 lakh) due to economy measures, was surrendered. Saving under 'Travel Expenses' (₹10.35 lakh) due to less number of claims, was surrendered.

|     |                                                                 |          |         |           |
|-----|-----------------------------------------------------------------|----------|---------|-----------|
| (9) | 12 Arbitration Centre Karnataka<br>(Domestic and International) |          |         |           |
|     | <i>O</i>                                                        | 2,51.72  |         |           |
|     | <i>R</i>                                                        | (-) 7.37 | 2,44.35 | 2,02.97   |
|     |                                                                 |          |         | (-) 41.38 |

a) Reasons for the saving mainly under 'Salaries' (₹41.39 lakh) have not been intimated (July 2014).

b) Saving under 'Transport Expenses' (₹12.10 lakh) due to non-purchase of vehicle was reappropriated to other heads.

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

c) Additional funds under 'Building Expenses' (₹18.60 lakh) were provided through reappropriation towards payment of rent, service charge, Electricity and Water charges of the Arbitration Centre.

| <i>Head</i>                 |                                                | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                |                                |                               |                                  |
| (10)                        | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>      |                                |                               |                                  |
|                             | <b>102 State Public Service<br/>Commission</b> |                                |                               |                                  |
|                             | 02 Secretariat                                 |                                |                               |                                  |
|                             |                                                | <i>O</i> 29,03.23              |                               |                                  |
|                             |                                                | <i>R</i> (-) 13,14.59          | 15,88.64                      | 16,05.92                         |
|                             |                                                |                                |                               | (+ ) 17.28                       |

a) Reasons for the saving under 'Salaries' (₹20.20 lakh) have not been intimated (July 2014).

b) Additional funds under 'Machinery and Equipment' (₹78.00 lakh) were provided through reappropriation for implementation of paperless administration in KPSC.

c) Saving under 'Scholarships and Incentives' (₹1,92.43 lakh) due to non-conduct of examination for appointment of posts during the current financial year, as there was delay in implementing the Hyderabad Karnataka Reservation rules, was surrendered.

d) Saving under 'Transport Expenses' (₹61.96 lakh) due to non-conduct of examinations during the current year, was surrendered.

e) Saving under 'Examination Expenses' (₹83.00 lakh) due to anticipated number of examinations not being conducted was reappropriated to other heads and saving of ₹10,43.05 lakh due to non-recruitment to any posts, due to delay in implementation of Hyderabad Karnataka Reservation Rules, was surrendered.

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

|                             |                                          | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                          |                                |                               |                                  |
| (11)                        | <b>2059 PUBLIC WORKS</b>                 |                                |                               |                                  |
|                             | <b>01 Office Buildings</b>               |                                |                               |                                  |
|                             | <b>053 Maintenance and Repairs</b>       |                                |                               |                                  |
|                             | 01 Maintenance of High Court<br>Building |                                |                               |                                  |
|                             |                                          | <i>O</i> 2,00.00               |                               |                                  |
|                             |                                          | <i>R</i> (-) 40.00             | 1,60.00                       | 1,59.88                          |
|                             |                                          |                                |                               | (-) 0.12                         |

Saving under 'Maintenance' (₹40.00 lakh) due to non-taking of more number of civil works, was surrendered.

(ix) Excess in the Revenue section of the Charged appropriation occurred mainly under:

|     |                                                                                                |                    |       |       |
|-----|------------------------------------------------------------------------------------------------|--------------------|-------|-------|
| (1) | <b>2012 PRESIDENT, VICE<br/>PRESIDENT/GOVERNOR,<br/>ADMINISTRATOR OF<br/>UNION TERRITORIES</b> |                    |       |       |
|     | <b>03 Governor / Administrator of<br/>        Union Territories</b>                            |                    |       |       |
|     | <b>800 Other expenditure</b>                                                                   |                    |       |       |
|     |                                                                                                | <i>O</i> 42.00     |       |       |
|     |                                                                                                | <i>R</i> (+) 27.20 | 69.20 | 69.20 |
|     |                                                                                                |                    |       | ...   |

Additional funds under 'General Expenses' (₹38.68 lakh) were provided through reappropriation as funds provided under original Budget were insufficient, proved excessive, in view of saving (₹8.61 lakh) due to minimum purchases, was surrendered.

|     |                                                        |                   |       |          |
|-----|--------------------------------------------------------|-------------------|-------|----------|
| (2) | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>              |                   |       |          |
|     | <b>102 State Public Service<br/>        Commission</b> |                   |       |          |
|     | 01 Chairman and Members                                |                   |       |          |
|     |                                                        | <i>O</i> 94.00    |       |          |
|     |                                                        | <i>R</i> (-) 7.41 | 86.59 | 1,48.63  |
|     |                                                        |                   |       | (+ 62.04 |

a) Reasons for the excess under 'Salaries' (₹62.04 lakh) have not been intimated (July 2014).

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

b) Saving under 'Travel Expenses' (₹7.41 lakh) due to non-receipt of demand/requests from appointing authorities for conducting recruitment to various posts and due to Chairman / Members not undertaking any tour to other Districts for inspection of examinations process, was surrendered.

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

|                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (1) <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b> |                    |                               |                                  |
| <b>80 General</b>                                  |                    |                               |                                  |
| <b>051 Construction</b>                            |                    |                               |                                  |
| 53 Administrative Research Institute<br>Building   | 6,00.00            | ...                           | (-) 6,00.00                      |

Reasons for the saving under 'Construction' (₹6,00.00 lakh – entire provision) have not been intimated (July 2014).

|                                                                         |                    |       |       |
|-------------------------------------------------------------------------|--------------------|-------|-------|
| (2) <b>4070 CAPITAL OUTLAY ON<br/>OTHER ADMINISTRATIVE<br/>SERVICES</b> |                    |       |       |
| <b>800 Other expenditure</b>                                            |                    |       |       |
| 03 Repairs of Government Guest<br>Houses                                |                    |       |       |
|                                                                         | O      5,00.00     |       |       |
|                                                                         | R      (-) 4,09.86 | 90.14 | 90.14 |
|                                                                         |                    |       | ...   |

Saving under 'Capital Expenses' (₹4,09.86 lakh) was surrendered without giving specific reasons.

|                                                                          |                   |            |              |
|--------------------------------------------------------------------------|-------------------|------------|--------------|
| (3) <b>4575 CAPITAL OUTLAY ON<br/>OTHER SPECIAL AREAS<br/>PROGRAMMES</b> |                   |            |              |
| <b>60 Others</b>                                                         |                   |            |              |
| <b>800 Other expenditure</b>                                             |                   |            |              |
| 02 Article 371 J – Hyderabad<br>Karnataka Region Development             |                   |            |              |
|                                                                          | O      ...        |            |              |
|                                                                          | S      1,00,00.00 | 1,00,00.00 | 20,00.00     |
|                                                                          |                   |            | (-) 80,00.00 |

Reasons for the saving under 'Special Development Plan' (₹80,00.00 lakh) have not been intimated (July 2014).

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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>				
MAJOR HEADS:				
2014	ADMINISTRATION OF JUSTICE			
2041	TAXES ON VEHICLES			
2055	POLICE			
2056	JAILS			
2059	PUBLIC WORKS			
2070	OTHER ADMINISTRATIVE SERVICES			
2075	MISCELLANEOUS GENERAL SERVICES			
2235	SOCIAL SECURITY AND WELFARE			
3055	ROAD TRANSPORT			
4055	CAPITAL OUTLAY ON POLICE			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4070	CAPITAL OUTLAY ON OTHER ADMINSTRATIVE SERVICES			
4216	CAPITAL OUTLAY ON HOUSING			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			

Revenue –

Original	44,25,44,78			
Supplementary	2,63,15,72	46,88,60,50	41,68,00,92	(-) 5,20,59,58
Amount surrendered during the year (March 2014)				2,59,24,03

Capital –

Original	2,56,53,01			
Supplementary	37,09,00	2,93,62,01	2,35,72,05	(-) 57,89,96
Amount surrendered during the year (March 2014)				24,58,56

GRANT NO.5 - HOME AND TRANSPORT –contd.

NOTES AND COMMENTS:

(i) As against a saving of ₹5,20,59.58 lakh in the Revenue Section, the amount surrendered was ₹2,59,24.03 lakh (about 50 *per cent* of the saving).

(ii) As against a saving of ₹57,89.96 lakh in the Capital Section, the amount surrendered was ₹24,58.56 lakh (about 42 *per cent* of the saving).

(iii) Provision under Capital section of the grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹1,00.00 lakh) as plan allocation to meet the expenditure on manmade disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(iv) Expenditure incurred under the following heads attracts the criteria of 'New Service'.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
		<i>(In lakhs of rupees)</i>	
2055 POLICE			
118 Special Protection Group			
01 Karnataka State Industrial Security Force (KSISF) Unit			
003 Pay – Staff	3.44	3,41.74	(+ 3,38.30
014 Other Allowances	1.30	1,08.07	(+ 1,06.77

(v) 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) 2014 ADMINISTRATION OF JUSTICE			
114 Legal Advisers and Counsels			
02 Department of Prosecutions and Government Litigations			
O 57,89.58			
S 1,40.00	59,29.58	51,00.07	(-) 8,29.51

GRANT NO.5 - HOME AND TRANSPORT –contd.

a) Additional funds under ‘Other Expenses’ (₹1,40.00 lakh) were provided through Supplementary provision (Second instalment) to meet the expenditure towards payment of outsourced staff and under ‘Travel Expenses’ (₹17.00 lakh) were provided through reappropriation towards payment of pending bills.

b) Reasons for the saving under ‘Salaries’ (₹7,88.21 lakh) have not been intimated (July 2014). Saving under ‘Building Expenses’ (₹17.00 lakh) due to payment of arrears of rent was reappropriated to other heads. Reasons for final saving (₹33.33 lakh) under this head have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 2041 TAXES ON VEHICLES			
101 Collection Charges			
01 Regional Transport Authority	75,19.10	60,03.42	(-) 15,15.68

a) Reasons for the saving under ‘Salaries’ (₹1,95.46 lakh) have not been intimated (July 2014). Saving under ‘General Expenses’ (₹14.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Additional funds under ‘Special Component Plan’ (₹14.00 lakh) were provided through reappropriation for making payment to SC candidates who underwent training to drive Light Motor Vehicles and Heavy Motor Vehicles.

(3) 02 Issue of Computerised and Laminated P.V.C Driving License Cards	3,00.00	1,68.77	(-) 1,31.23
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Reasons for the saving under ‘Modernisation’ (₹1,31.23 lakh) have not been intimated (July 2014).

(4) 03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for the saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

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) 102 Inspection of Motor Vehicles	18,02.14	13,06.22	(-) 4,95.92

Reasons for the saving under ‘Salaries’ (₹2,61.36 lakh) have not been intimated (July 2014). Reasons for the saving under ‘Subsidies’ (₹2,31.64 lakh) have not been intimated (July 2014).

(6) 800 Other expenditure			
02 Transport Welfare and Road Safety	4,50.00	...	(-) 4,50.00

Reasons for the saving under ‘Other Expenses’ (₹4,50.00 lakh – entire provision) have not been intimated (July 2014).

(7) 2055 POLICE			
003 Education and Training			
01 Deputy Inspector General of Police - Training			
	O 28,57.89		
	R (-) 3,56.54	25,01.35	23,56.24 (-) 1,45.11

a) Additional funds under ‘Deputy Inspector General of Police – Training - General Expenses’ (₹22.50 lakh) were provided through reappropriation to meet the expenses towards Office Expenses of Training Schools. Additional funds under ‘Building Expenses’ (₹15.00 lakh) were provided through reappropriation towards construction of R.F.S.L buildings, proved excessive, in view of saving under this head (₹11.55 lakh) due to non-receipt of bills in time, was surrendered.

b) Saving under ‘Subsidiary Expenses’ (₹1,74.19 lakh) due to non-receipt of bills in time, was surrendered and saving of ₹1,82.68 lakh was reappropriated to other heads without giving specific reasons.

c) Saving under ‘Transport Expenses’(₹25.62 lakh) due to non-receipt of bills in time, was surrendered.

d) Reasons for the saving under ‘Salaries’(₹1,25.24 lakh) have not been intimated (July 2014).

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>	
(8) 101 Criminal Investigation and Vigilance			
03 State Intelligence			
O 61,38.96			
S 1,84.37			
R (-) 4,81.48	58,41.85	55,59.06	(-) 2,82.79

a) Additional funds under ‘Building Expenses’ (₹1,84.37 lakh) were provided through Supplementary provision (Second Instalment) towards the expenditure of rent of BMTC building at Shanthinagar.

b) Additional funds under ‘Subsidiary Expenses’ (₹18.00 lakh) were provided through reappropriation towards payment of rewards to staff of State Intelligence and ‘General Expenses’ (₹39.00 lakh) towards Fuel Charges, Bus Warrant, Daily wages of Home Guards.

c) Saving under ‘Travel Expenses’ (₹11.61 lakh), ‘Modernisation’ (₹5,00.30 lakh) and ‘Transport Expenses’ (₹34.07 lakh) due to non-receipt of bills in time, was surrendered.

d) Reasons for the saving under ‘Salaries’ (₹2,72.47 lakh) have not been intimated (July 2014).

(9) 05 Investigation Expenses			
O 21,70.00			
R (-) 12,29.86	9,40.14	9,40.14	...

Saving under ‘Other Expenses’ (₹10,00.00 lakh) was reappropriated to other heads without giving specific reasons and saving of ₹2,29.84 lakh due to non-receipt of bills, was surrendered.

(10) 104 Special Police			
06 Internal security Cell			
O 22,46.27			
R (-) 5,98.87	16,47.40	18,22.11	(+), 1,74.71

a) Saving under ‘Other Expenses’ (₹13.07 lakh) was reappropriated to other heads without giving specific reasons and saving of ₹4,47.93 lakh due to non-receipt of bills, was surrendered.

b) Saving under ‘Subsidiary Expenses’ (₹28.54 lakh) due to non-receipt of bills, was surrendered.

GRANT NO.5 - HOME AND TRANSPORT –contd.

c) Saving under ‘Travel Expenses’ (₹54.00 lakh), ‘General Expenses’ (₹20.06 lakh), ‘Building Expenses’ (₹10.66 lakh) and ‘Transport Expenses’ (₹24.61 lakh) due to non-receipt of bills, was surrendered.

d) Reasons for the excess under ‘Salaries’ (₹1,74.70 lakh) have not been intimated (July 2014).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(11)	07	Raising of India Reserve Battalion			
		O	29,33.16		
		S	2,90.00		
		R	(-) 2,65.59	29,57.57	27,06.10
					(-) 2,51.47

a) Additional funds under ‘Other Expenses’ (₹2,90.00 lakh) were provided through Supplementary provision (First Instalment) towards recruitment of Civil Police Constables/Women Police Constables and Police Sub-Inspectors in 2013-14 proved excessive, in view of saving (₹89.11 lakh) due to non-receipt of bills, was surrendered.

b) Saving under ‘Travel Expenses’ (₹1,33.62 lakh), ‘General Expenses’ (₹27.52 lakh), ‘Building Expenses’ (₹10.34 lakh), ‘Machinery and Equipment’ (₹10.00 lakh-entire provision) due to non-receipt of bills, was surrendered.

c) Reasons for the saving under ‘Salaries’ (₹2,50.29 lakh) have not been intimated (July 2014).

(12)	108	State Headquarters Police			
	09	Traffic Improvement			
		O	33,00.00		
		R	(-) 11,11.04	21,88.96	16,88.96
					(-) 5,00.00

Saving under ‘Other Expenses’ (₹11,11.04 lakh) due to non-receipt of bills, was surrendered. Reasons for the final saving under the head (₹5,00.00 lakh) have not been intimated (July 2014).

(13)	11	Police Commissionerate - Mangalore			
		O	5,50.00		
		R	(-) 5,50.00	...	...
			

GRANT NO.5 - HOME AND TRANSPORT –contd.

Saving under ‘Police Commissionerate - Mangalore – Other Expenses’ (₹4,05.00 lakh) was reappropriated to other heads without giving specific reasons and saving of ₹1,45.00 lakh due to non-receipt of bills, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(14)	111	Railway Police			
		O	29,86.10		
		R	(+ 6.45	29,92.55	25,91.02
			|		(-) 4,01.53

a) Additional funds under ‘Travel Expenses’ (₹30.00 lakh) were provided through reappropriation towards Fuel charges, Bus warrant charges, Daily Wages of Home Guards, proved excessive, in view of saving (₹20.32 lakh) due to non-receipt of bills, was surrendered.

b) Saving under ‘Transport Expenses’ (₹17.23 lakh) due to non-presentation of bills, was surrendered.

c) Reasons for the saving mainly under ‘Salaries’ (₹3,87.46 lakh) have not been intimated (July 2014).

(15)	113	Welfare of Police Personnel			
	01	Hospital and Police Dispensaries			
		O	18,38.36		
		R	(-) 1,64.87	16,73.49	16,22.25
			|		(-) 51.24

a) Saving under ‘Subsidies’ (₹99.39 lakh), ‘Drugs and Chemicals’ (₹55.48 lakh), ‘Diet Expenses’ (₹10.00 lakh – entire provision) due to non-receipt of anticipated bills, was surrendered.

b) Reasons for the saving under ‘Salaries’ (₹46.09 lakh) have not been intimated (July 2014).

(16)	114	Wireless And Computers			
	02	Computer Maintenance in Police Department			
		O	7,50.00		
		R	(-) 1,65.16	5,84.84	5,84.84
					...

Saving under ‘General Expenses’ (₹1,65.16 lakh) 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>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(17)	03	Centralised FRO			
		O	...		
		S	46.35		
		R	(-) 46.35	...	...

Funds under ‘Machinery and Equipments’ (₹46.35 lakh) were provided through Supplementary provision (Second Instalment) towards purchase of equipment to Forest Range Officers to implement IVFRT scheme, proved unnecessary, in view of saving of entire provision was surrendered, without giving specific reasons.

(18)	115	Modernisation of Police Force			
		O	2,68,78.00		
		R	(-) 1,46,43.41	1,22,34.59	74,83.59 (-) 47,51.00

Saving under ‘Modernisation’ (₹1,93,94.00 lakh) was surrendered, without giving specific reasons.

(19)	116	Forensic Science			
	01	Forensic Science Laboratory Bangalore			
		O	8,54.07		
		R	(-) 1,68.21	6,85.86	6,37.89 (-) 47.97

a) Saving under ‘Other Expenses’ (₹25.00 lakh) due to non-receipt of demand for grants from the F.S.L and R.F.S.L units was reappropriated to other heads and saving of ₹40.86 lakh due to non-receipt of anticipated bills, was surrendered.

b) Saving under ‘Machinery and Equipment’ (₹1,07.20 lakh) due to non-receipt of anticipated bills, was surrendered.

c) Reasons for the saving under ‘Salaries’ (₹33.16 lakh) have not been intimated (July 2014).

(20)	118	Special Protection Group			
	02	Special Task Force			
		O	1,81.88		
		R	(-) 78.96	1,02.92	1,00.54 (-) 2.38

GRANT NO.5 - HOME AND TRANSPORT –contd.

a) Saving under ‘Other Expenses’ (₹25.00 lakh) was reappropriated to other heads without giving specific reasons and saving of ₹53.96 lakh due to non-receipt of anticipated bills, was surrendered.

b) Reasons for the excess under ‘Salaries’ (₹5.91 lakh) have not been intimated (July 2014).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(21)	2056 JAILS				
	101 Jails				
	01 Jails				
		O	1,37,04.11	1,29,87.53	95,63.80
		R	(-) 7,16.58			(-) 34,23.73

a) Additional funds under ‘General Expenses’ (₹2,90.00 lakh) provided through reappropriation to meet the expenditure towards payment of life saving drugs and other daily supplies for prisoners, payment of Bus Warrant Bills, Prisoners Wages and General Expenses, proved excessive, in view of saving (₹11.97 lakh) due to non-submission of bills in time, was surrendered.

b) Saving under ‘Other Expenses’ (₹2,58.22 lakh), ‘Building Expenses’ (₹1,66.76 lakh), ‘Transport Expenses’ (₹1,01.86 lakh) and ‘Diet Expenses’ (₹ 4,67.77 lakh) due to non-submission of bills in time to Treasury, was surrendered.

c) Reasons for the saving under ‘Salaries’ (₹34,12.89 lakh) have not been intimated (July 2014).

(22)	102 Jail Manufactures				
		O	6,49.56	2,78.20	2,54.52
		R	(-) 3,71.36			(-) 23.68

a) Saving under ‘Machinery and Equipment’ (₹1,90.00 lakh) due to non-purchase of Machinery and Equipment for factories was reappropriated to other heads.

GRANT NO.5 - HOME AND TRANSPORT –contd.

b) Saving under ‘Materials and Supplies’ (₹1,55.00 lakh) due to non-purchase of raw materials and vacant posts of instructor in the jail was reappropriated to other heads and saving of ₹26.36 lakh due to non-receipt of bills in time, was surrendered.

c) Reasons for the saving under ‘Salaries’ (₹21.29 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(23) 2059 PUBLIC WORKS			
80 General			
053 Maintenance and Repairs			
5 Maintenance Grants from XII Finance Commission	2,08.00	32.47	(-) 1,75.53

Reasons for the saving under ‘Repairs, Maintenance and Minor Alterations to Transport Department Buildings – Maintenance’ (₹1,75.53 lakh) have not been intimated (July 2014).

(24) 2235 SOCIAL SECURITY AND WELFARE			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
1 Department of Sainik Welfare and Resettlement	13,92.51	9,68.28	(-) 4,24.23

Additional funds under ‘Sainik Welfare Programmes – Scholarships and Incentives’ (₹79.20 lakh) were provided through reappropriation to meet the expenditure towards doubling the rates of Scholarships, Incentives payable to children of the Ex-soldiers from the saving under Financial Assistance/Relief. Reasons for the saving under ‘Contributions’ (₹1,00.00 lakh – entire provision) and ‘Pension and Retirement Benefits’ (₹2,99.03 lakh) have not been intimated (July 2014).

(25) 3 Relief to Person Affected by Riots	54.00	0.08	(-) 53.92
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Reasons for the saving under ‘General Relief – Financial Assistance / Relief’ (₹53.92 lakh) have not been intimated (July 2014).

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>
(26)	8 Others	1,00.00	...	(-) 1,00.00

Reasons for the saving under ‘Karnataka Victim Compensation Scheme 2011 – Financial Assistance/Relief’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

(27)	3055 ROAD TRANSPORT			
	190 Assistance to Public Sector and Other Undertakings			
	05 North East Karnataka Regional Transport Corporation			
	O	84,78.00		
	S	36,37.00		
		1,21,15.00	96,37.00	(-) 24,78.00

Additional funds under ‘Subsidies’ (₹36,37.00 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenditure towards repayment of student concessional bus pass for the year 2013-14, proved excessive, in view of final saving (₹24,78.00 lakh) reasons for which have not been intimated (July 2014).

(28)	09 Concessional Bus Travel Facility to Senior Citizens			
	O	10,50.00		
	S	19,20.00		
		29,70.00	24,92.25	(-) 4,77.75

Additional funds under ‘Subsidies’ (₹19,20.00 lakh) were provided through Supplementary provision (Second Installment) to meet the expenditure towards repayment value of concessional bus pass to the Senior Citizens for the year 2013-14, proved excessive, in view of saving (₹4,77.75 lakh) reasons for which have not been intimated (July 2014).

(29)	11 Issue of Free Bus Passes to the dependents of Martyrs	1,20.00	65.40	(-) 54.60
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Reasons for the saving under ‘Subsidies’ (₹54.60 lakh) have not been intimated (July 2014).

GRANT NO.5 - HOME AND TRANSPORT –contd.

(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)	2041 TAXES ON VEHICLES				
	001 Direction and Administration				
	03 Karnataka State Transport Appellate Tribunal				
		O 52.14			
		R (+ 1.25	53.39	57.48	(+ 4.09

Reasons for the excess under 'Salaries' (₹4.71 lakh) have not been intimated (July 2014).

(2)	2055 POLICE				
	118 Special Protection Group				
	01 Karnataka State Industrial Security Force (KSISF) Unit				
		O 6,02.67			
		R (-) 3,23.84	2,78.83	7,88.96	(+ 5,10.13

a) Excess under 'Salaries' (₹5,12.81 lakh) as stated at para (iv) attracts the Criteria of 'New Service'.

b) Saving under 'Travel Expenses' (₹59.39 lakh), 'General Expenses' (₹46.49 lakh), 'Other Expenses' (₹92.39 lakh), 'Machinery and Equipments' (₹22.00 lakh – entire provision), 'Transport Expenses' (₹15.08 lakh), 'Materials and Supplies' (₹33.59 lakh) due to non-receipt of bills in time, was surrendered.

(3)	2056 JAILS				
	101 Jails				
	05 Modernisation of Jails				
		O 5,00.00			
		R (+ 50.00	5,50.00	5,48.07	(-) 1.93

Additional fund under 'Modernisation' (₹50.00 lakh) were provided through reappropriation towards the installation charges for Solar Lights and other Miscellaneous Expenses.

GRANT NO.5 - HOME AND TRANSPORT –contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 4055 CAPITAL OUTLAY ON POLICE			
207 State Police			
02 City Armed Reserve – Hubli and Mysore	2,00.00	1,50.00	(-) 50.00

Saving under ‘SDMF Works’ (₹50.00 lakh – entire provision) was due to reasons stated at para (iii) above.

(2) 03 Police Community Hall			
O 7,50.00			
R (-) 5,50.00	2,00.00	2,00.00	...

Saving under ‘Constructions’ (₹5,50.00 lakh) due to non-receipt of sanctions, was surrendered.

(3) 04 Construction of Police Stations			
O 10,02.00			
S 5,60.00			
R (-) 2,00.25	13,61.75	13,61.75	...

Additional Funds under ‘Construction’ (₹5,60.00 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure towards construction of New Office Building of the Commissioner of Police, proved excessive, in view of saving (₹2,00.25 lakh) due to non-receipt of sanction, was surrendered.

(4) 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
003 Training			
01 Home Guards Training Centre	2,30.00	1,80.00	(-) 50.00

Reasons for the saving under ‘SDMF Works’ (₹50.00 lakh – entire provision) was due to reasons stated at para (iii) above.

(5) 5055 CAPITAL OUTLAY ON ROAD TRANSPORT			
050 Lands and Buildings			
02 Truck Terminals			
O 22,00.00			
R (-) 17,00.00	5,00.00	5,00.00	...

GRANT NO.5 - HOME AND TRANSPORT –concltd.

a) Saving under ‘Construction’ (₹12,82.00 lakh) due to non-approval of Hubli Truck Terminal plan, was surrendered.

b) Saving under ‘Special Component Plan’ (₹4,18.00 lakh – entire provision) due to non-availability of definite programmes, was surrendered.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	800 Other Expenditure			
	01 Basic Services for Urban Transport	26,00.00	3.32	(-) 25,96.68

Reasons for the saving under ‘Capital Expenses’ (₹16,60.68 lakh), ‘Special Component Plan’ (₹9,36.00 lakh – entire provision) have not been intimated (July 2014).

(7)	03 Sustainable Urban Transport Project	10,00.00	4,08.67	(-) 5,91.33
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Reasons for the saving under ‘Capital Expenses’ (₹5,91.33 lakh) have not been intimated (July 2014).

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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>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 INSTITUTIONS</b>      |                    |                               |                                  |

**Revenue –**

|                                    |          |          |         |             |
|------------------------------------|----------|----------|---------|-------------|
| Original                           | 13,65,00 |          |         |             |
| Supplementary                      | 24,21    | 13,89,21 | 4,92,09 | (-) 8,97,12 |
| Amount surrendered during the year |          |          |         | NIL         |

**Capital –**

|                                    |            |            |            |                |
|------------------------------------|------------|------------|------------|----------------|
| Original                           | 5,37,20,08 |            |            |                |
| Supplementary                      | 1,00,00,00 | 6,37,20,08 | 4,97,16,21 | (-) 1,40,03,87 |
| Amount surrendered during the year |            |            |            | NIL            |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the grant ₹24.21 lakh was initially met through the additional releases by executive order (1), later on regularised through Supplementary provision.

(ii) As against a saving of ₹8,97.12 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹1,40,03.87 lakh in the Capital Section, no amount was surrendered.

**GRANT NO. 6 - INFRASTRUCTURE DEVELOPMENT –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>3451 SECRETARIAT – ECONOMIC SERVICES</b> |                    |                           |                              |
| <b>090 Secretariat</b>                          |                    |                           |                              |
| 1 State Secretariat                             |                    |                           |                              |
| O                                               | 11,60.00           |                           |                              |
| S                                               | 24.21              |                           |                              |
|                                                 | 11,84.21           | 2,86.21                   | (-) 8,98.00                  |

Reasons for the saving under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹4,00.01 lakh) and ‘Modernisation’ (₹2,00.00 lakh – entire provision), ‘Capacity Building – P. P. P – Other Expenses’(₹1,92.35 lakh), ‘Regional Air Connectivity – Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

(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                                              | 1,51,95.02 | 43,33.77 | (-) 1,08,61.25 |

Reasons for the saving under ‘BIAP – Assistance for Re-payment of HUDCO Loans – Debt Servicing’ (₹38.10 lakh), ‘Development of Minor Air Ports – Special Development Plan’ (₹26,89.89 lakh), ‘Investments’ (₹5,00.00 lakh – entire provision), ‘Hubli – Ankola Railway Project – Capital Expenses’ (₹5,00.00 lakh – entire provision), ‘City Gas Distribution Project – Investment’(₹17,00.00 lakh), ‘Tadadi Sea Port Project – Investment’ (₹4,75.00 lakh), ‘Vijayanagar Area Development Authority (VADA) – Investment’ (₹50.00 lakh – entire provision), ‘Karnataka Viability Gap – Investment’ (₹16,02.00 lakh), ‘Bangalore International Convention Centre – Investment’ (₹1,00.00 – entire provision) and ‘Logistic Parks – Investment’(₹32,00.00 lakh – entire provision) have not been intimated (July 2014).

|                                                                                         |          |       |              |
|-----------------------------------------------------------------------------------------|----------|-------|--------------|
| (2)      2 Investments in Bangalore International Airport Limited [BIAL] through KSIIDC | 15,25.03 | 25.00 | (-) 15,00.03 |
|-----------------------------------------------------------------------------------------|----------|-------|--------------|

**GRANT NO. 6 - INFRASTRUCTURE DEVELOPMENT –concl.**

Reasons for the saving under ‘Alternate Roads – Investments’ (₹10,00.00 lakh – entire provision), ‘Development of 408 Acres of Government Land adjacent to BIAP – General Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2014).

| <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>7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |                    |                                                          |                                        |
| <b>800 Other Loans</b>                                               |                    |                                                          |                                        |
| 01 Loans to IDeck                                                    | 2,00.00            | 1,00.00                                                  | (-) 1,00.00                            |

Reasons for the saving under ‘Loans’ (₹1,00.00 lakh) have not been intimated (July 2014).

(vi) **INFRASTRUCTURE INITIATIVE FUND:**

Infrastructure Initiative Fund was created in the year 1998. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. Cess imposed on Direct Taxes such as Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being transferred by debiting with equivalent amount under ‘Grant No.20 Public works’. During the year 2013-14, an amount of ₹4,22,14.96 lakh was transferred as resources to the Fund and the expenditure initially met under this Grant ₹4,22,15.00 lakh and the expenditure on Power Projects (₹5,00,00.00 lakh) initially met under ‘Grant No.24 Energy’, aggregating to ₹9,22,15.00 lakh was shown as met out of Infrastructure Initiative Fund.

The progressive balance under the Infrastructure Investment Account was ₹12,13,88.00 lakh (Dr).

The balance in the Fund as on 31 March 2014 was ₹50,58,98.93 lakh (Cr).

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GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ

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

MAJOR HEADS:

**2215 WATER SUPPLY AND
SANITATION**
**2501 SPECIAL PROGRAMMES FOR
RURAL DEVELOPMENT**
2505 RURAL EMPLOYMENT
**2515 OTHER RURAL DEVELOPMENT
PROGRAMMES**
2551 HILL AREAS
**2575 OTHER SPECIAL AREA
PROGRAMMES**
2810 NEW AND RENEWABLE ENERGY
3054 ROADS AND BRIDGES
**4215 CAPITAL OUTLAY ON WATER
SUPPLY AND SANITATION**
**4515 CAPITAL OUTLAY ON OTHER
RURAL DEVELOPMENT
PROGRAMMES**
**4702 CAPITAL OUTLAY ON MINOR
IRRIGATION**
**5054 CAPITAL OUTLAY ON ROADS
AND BRIDGES**

Revenue -

Voted –

Original	53,47,98,19	|	66,13,56,47	36,52,04,33	(-) 29,61,52,14
Supplementary	12,65,58,28				
Amount surrendered during the year (March 2014)					5,90,49,46

Charged –

Original	16,00,00	|	16,00,00	15,58,97	(-) 41,03
Supplementary	...				
Amount surrendered during the year					NIL

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Capital –				
Voted –				
Original	30,61,32,06	|	39,76,70,06	19,33,77,12
Supplementary	9,15,38,00			
Amount surrendered during the year				(-) 20,42,92,94
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹29,61,52.14 lakh in the Revenue Section, the amount surrendered was only ₹5,90,49.46 lakh (about 20 per cent of the saving). The saving in the Revenue Section of the voted grant includes ₹15,97,91.37 under ‘TSC (Nirmal Bharath Abhiyan)’ (₹1,00,30.00 lakh), ‘National Livelihood Mission’ (₹90,00.00 lakh), ‘Mahatma Gandhi National Rural Employment Assurance Scheme’ (₹13,75,27.10 lakh) and ‘DRDA – Administrative Charges’ (₹32,34.27 lakh) provided for adjustment of Direct Releases to State Implementing Agencies, by the Government of India.

(ii) As against a saving of ₹20,42,92.94 lakh in the Capital Section, no amount was surrendered.

(iii) An ‘Error in Budget’ was noticed in the grant under ‘Water Supply and Sanitation – Assistance to Grama Panchayats – Grama Panchayats - Accelerated Rural Water Supply Programme – Davangere’ (₹20.00 lakh) in the Supplementary provision (Second Instalment). The provision was made under ‘Grant No. 08- Forest, Ecology and Environment’, instead of this grant.

(iv) An ‘Error in Budget’ was noticed under Major Head ‘2810 New and Renewable Energy’ wherein deletion of Sub Major Heads was not incorporated in Budget estimates. However, the expenditure under this grant has been correctly accounted.

(v) Provision of funds under Capital Section of the grant is inclusive of funds for pooled upfront for ‘Special Component Plan’ (₹1,50,00.00 lakh) and ‘Tribal Sub-Plan’ (₹50,00.00 lakh) respectively, for incurring expenditure under ‘Grant No. 10 – Social Welfare’ in respect of ‘Special Component Plan’ and ‘Tribal Sub-Plan’. No expenditure was intended to be booked

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

against these provisions as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(vi) Provision under Capital section of the grant includes States’ Contribution allocated for State Disaster Mitigation Fund (₹7,20.00 lakh) as plan allocation to meet the expenditure on manmade disaster relief works that are not eligible for inclusion under the existing guidelines for ‘National Disaster Response Fund / State Disaster Response Fund’. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(vii) Revenue Section of the Voted grant includes provision of ₹6,82,34.00 lakh for transferring expenditure from Capital Section to Revenue Section in compliance with requirements under ‘Indian Government Accounting Standards (IGAS) 2’ (Supplementary estimates – First Instalment).

(viii) In the Capital Section of the Grant an amount of ₹32,20.66 lakh booked against the provision made through ‘Vote on Account’ in Budget presented in February 2013 and later made ‘Null’ in the Budget presented for the second time in the July 2013, which attracts the criteria of ‘New Service’ as detailed below:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>	
		<i>(In lakhs of rupees)</i>		
(1) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
03 State Highways				
337 Road Works				
74 Road Works in Rural Areas – NABARD				
133 Special Development Plan	...	4,94.08	(+)	4,94.08
172 Roads	...	20,64.11	(+)	20,64.11
422 Special Component Plan	...	6,62.47	(+)	6,62.47
Total	...	32,20.66	(+)	32,20.66

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

(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 (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
001 Direction and Administration			
1 Direction			
O	19,45.92		
R	(-) 1,39.00	18,06.92	15,42.21
			(-) 2,64.71

a) Saving under ‘Setting up of Water Supply and Sanitation Engineering Department – Other Expenses’ (₹ 1,39.00 lakh) as no expenditure incurred for newly established division was reappropriated to other heads. Reasons for the final saving (₹61.00 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘Chief Engineer, Panchayatraj Engineering Department – Salaries’ (₹55.75 lakh), ‘Travel Expenses’ (₹18.79 lakh), ‘Building Expenses’ (₹14.95 lakh) and ‘Transport Expenses’ (₹1,09.81 lakh) have not been intimated (July 2014).

(2) 9 Other Schemes			
O	...		
S	6,78,34.00	6,78,34.00	2,50,00.00
			(-) 4,28,34.00

Funds under ‘Rural Water Supply Scheme – SDP – Special Development Plan’ (₹6,78,34.00 lakh) provided through Supplementary provision (First Instalment) due to reasons stated at para (vii) above, proved excessive, in view of saving (₹4,28,34.00 lakh) reasons for which have not been intimated (July 2014).

(3) 198 Assistance to Grama Panchayats			
2 Grama Panchayats			
O	1,54,83.21		
S	45.00	1,55,28.21	39,97.66
			(-) 1,15,30.55

a) Additional funds under ‘Accelerated Rural Water Supply Programme – Davangere’ (₹45.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹21.95 lakh) reasons for which have not been intimated (July 2014).

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

b) Saving under ‘Accelerated Rural Water Supply Programme – Lumpsum – Zilla Parishads’ (₹1,00,30.00 lakh) was due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

c) Reasons for the saving under ‘Lumpsum – Zilla Parishads’ (₹10,20.30 lakh), ‘Bangalore (Rural)’ (₹55.23 lakh), ‘Tumkur’ (₹23.90 lakh), ‘Chikmagalur’ (₹11.50 lakh), ‘Belgaum’ (₹7.99 lakh), ‘Uttar Kannada’ (₹1,40.00 lakh), ‘Gulbarga’ (₹74.70 lakh), ‘Yadgir’ (₹15.53 lakh), ‘Ramanagara’ (₹10.12 lakh), ‘Haveri’ (₹74.32 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(4) 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
01 Integrated Rural Development Programme			
198 Assistance to Grama Panchayats			
6 Village Panchayats – CSS / CPS			
O 1,35,38.16	2,69,73.16	94,69.01	(-) 1,75,04.15
S 1,34,35.00			

a) Saving under ‘Lumpsum – Zilla Parishads’ (₹90,00.00 lakh) was due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

b) Additional funds under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹1,34,35.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving (₹83,78.24 lakh) reasons for which have not been intimated (July 2014). Reasons for the saving under ‘Dharwad’ (₹79.75 lakh), ‘Udupi’ (₹15.16 lakh) and saving of entire provision in respect of all other Districts have not been intimated (July 2014).

(5) 2505 RURAL EMPLOYMENT			
60 Other Programmes			
196 Assistance to Zilla Parishads/District Level Panchayats			
6 Zilla Panchayats – CSS / CPS			
O 15,12,79.81	16,40,30.54	2,65,03.49	(-) 13,75,27.05
S 1,27,50.73			

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

Saving under ‘Lumpsum – Zilla Parishads’ (₹13,75,27.10 lakh) was due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	001 Direction and Administration			
	03 District Rural Development Agency (SEP)	2,24.00	1,05.77	(-) 1,18.23

Reasons for the saving under ‘Other Expenses’ (₹1,19.72 lakh) have not been intimated (July 2014).

(7)	101 Panchayati Raj			
	09 Karnataka Panchayat Raj	3,82.09	3,23.53	(-) 58.56

Reasons for the saving under ‘General Expenses’ (₹6.22 lakh), ‘Grants – in –Aid – Salaries’ (₹47.72 lakh) have not been intimated (July 2014).

(8)	11 Elections to Zilla Parishads & Mandal Panchayats	5,20.00	2,77.73	(-) 2,42.27
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Reasons for the saving under ‘Other Expenses’ (₹2,42.27 lakh) have not been intimated (July 2014).

(9)	17 State Election Commission	7,46.42	6,00.76	(-) 1,45.66
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Reasons for the saving under ‘Salaries’ (₹56.66 lakh), ‘Travel Expenses’ (₹22.13 lakh), ‘General Expenses’ (₹36.42 lakh), ‘Building Expenses’ (₹10.28 lakh), ‘Transport Expenses’ (₹20.17 lakh) have not been intimated (July 2014).

(10)	24 ZP/TP Accounts Computeristaion	1,16.00	17.29	(-) 98.71
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Saving under ‘Other Expenses’ (₹98.71 lakh) was due to non-payment of bills on account of technical snag in the Treasury at the end of financial year.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(11)	25 Rastriya Gram Swaraj Yojana (RGSY)				
		O	...		
		S	77.66	77.66	...
					(-) 77.66

Funds under 'Other Expenses' (₹77.66 lakh) provided through Supplementary provision (First Instalment) towards RGSY scheme as against Central grant, proved unnecessary, in view of saving of entire provision reasons for which have not been intimated (July 2014).

(12)	31 Rajiv Gandhi Panchayat Shasaktikarana Abhiyana (RGPSA)		20,00.00	8,51.55	(-) 11,48.45
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Reasons for the saving under 'Other Expenses' (₹11,48.45 lakh) have not been intimated (July 2014).

(13)	80 Karnataka Panchayath Strengthening Project – Grama Swaraj – EAP				
		O	18,75.00		
		S	20,99.00	39,74.00	9,93.45
					(-) 29,80.55

Additional funds under 'Other Expenses' (₹20,99.00 lakh) provided through Supplementary provision (First Instalment) towards Centrally Sponsored Scheme of Grama Swaraj Yojane, proved unnecessary, in view of saving (₹28,34.95 lakh) reasons for which have not been intimated (July 2014). Reasons for the saving under 'General Expenses' (₹1,36.11 lakh) have not been intimated (July 2014).

(14)	102 Community Development				
	08 Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)		6,00.00	1,33.82	(-) 4,66.18

Reasons for the saving under 'Salaries' (₹2,04.64 lakh), 'Grants – in – Aid – Salaries' (₹2,61.54 lakh) have not been intimated (July 2014).

(15)	11 Agra Prashasti				
		O	1,26.54		
		S	7,54.00	8,80.54	...
					(-) 8,80.54

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

Additional funds under ‘Scholarships and Incentives’ (₹7,54.00 lakh) provided through Supplementary provision (First Instalment ₹2,26.00 lakh and Second Instalment – ₹5,28.00 lakh) towards incentives to Gandhi Grama Puraskar, proved unnecessary, in view of the saving of entire provision reasons for which have not been intimated (July 2014).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(16)	196 Assistance to Zilla Parishads/District Level Panchayats				
	1 Zilla Panchayats				
		O	2,18,78.67		
		S	50.87		
			2,19,29.54	1,77,97.15	(-) 41,32.39

a) Saving under ‘Maintenance Grants – Lumpsum – Zilla Parishads’ (₹3,10.57 lakh) was reappropriated to other Districts towards payment of Salaries of newly appointed Officers/Staff. Reasons for the final saving (₹34,76.56 lakh) and excess under ‘Chikmagalur’ (₹23.95 lakh) and Gulbarga (₹51.67 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘Development Grants – Lumpsum – Zilla Parishads’ (₹7,25.00 lakh) have not been intimated (July 2014).

(17)	6 Zilla Panchayats – CSS/CPS				
		O	1,56,48.36		
		S	25,54.00		
		R	(-) 59,04.55		
			1,22,97.81	85,38.84	(-) 37,58.97

a) Saving under ‘DRDA – Administrative Charges’ (₹32,34.27 lakh) was due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

b) Reasons for the saving under ‘DRDA – Administrative Charges’ (₹5,24.70 lakh) in respect of several Districts, have not been intimated (July 2014).

c) Additional funds under ‘XIII FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹22,49.00 lakh) provided through Supplementary provision (First Instalment ₹20,46.45 lakh and Second Instalment ₹2,02.55 lakh) proved excessive, in view of saving (₹12,66.55 lakh) due to non-release of grants from Central Government in time, was surrendered.

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

d) Additional funds under ‘XIII FCG – Basic Grants – Lumpsum – Zilla Parishads’ (₹3,05.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary in view of saving (₹46,38.00 lakh) due to non release of grants from Central Government in time was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(18)	197 Assistance to Block Panchayats/Intermediate level Panchayats				
	1 Taluk Panchayats				
		O 7,51,85.11	7,52,57.60	6,41,08.10	(-) 1,11,49.50
		S 72.49			

a) Reasons for the saving under ‘Grants to Taluk Panchayats – Bangalore (Rural)’ (₹25.09 lakh), ‘Chikkamagalur’ (₹1,00.20 lakh), ‘Mandya’ (₹50.15 lakh), ‘Davangere’ (₹11.71 lakh) and excess under ‘Dakshina Kannada’ (₹99.84 lakh) have not been intimated (July 2014).

b) Saving under ‘Maintenance Grants to Taluk Panchayats – Lumpsum – Zilla Parishads’ (₹3,91.82 lakh) was reappropriated to ‘Tumkur’ (₹2,90.98 lakh), ‘Chikmagalur’ (₹27.30 lakh), ‘Kodagu’ (₹20.11 lakh) proved unnecessary, in view of saving ₹20.11 lakh, ‘Uttar Kannada’ (₹12.00 lakh), ‘Belgaum’ (₹41.43 lakh) proved unnecessary, in view of saving of ₹41.43 lakh. Reasons for above saving and final saving under ‘Lumpsum – Zilla Parishad’ (₹1,07,56.96 lakh), ‘Kolar’ (₹46.87 lakh), ‘Tumkur’ (₹17.41 lakh), ‘Hassan’ (₹53.76 lakh), ‘Mandya’ (₹71.87 lakh) and ‘Koppal’ (₹42.13 lakh) have not been intimated (July 2014).

(19)	6 Taluk Panchayats – CSS/CPS				
		O 2,26,73.00	1,59,70.91	1,59,70.91	...
		S 51,08.00			
		R (-) 1,18,10.09			

a) Additional funds under ‘XIII FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹44,99.00 lakh) provided through Supplementary provision (First Instalment ₹40,92.90 lakh and Second Instalment ₹4,06.10 lakh) proved excessive, in view of saving (₹25,34.09 lakh) due to non- release of grants from Central Government in time.

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

b) Additional funds under ‘XIII FC Grants – Basic Grants – Lumpsum – Zilla Parishads’ (₹6,09.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹92,76.00 lakh) due to non release of grants from Central Government in time, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(20)	198 Assistance to Grama Panchayats			
	6 Taluk Panchayats CSS/CPS			
	O 7,93,57.00			
	S 1,78,76.00			
	R (-) 4,13,34.82	5,58,98.18	5,58,98.19	(+) 0.01

a) Additional funds under ‘XIII FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹1,57,44.00 lakh) provided through Supplementary provision (First Instalment ₹1,43,25.14 lakh and Second Instalment ₹14,18.86 lakh) proved excessive, in view of saving (₹88,68.82 lakh) due to non-release of grants from Central Government in time, was surrendered.

b) Additional funds under ‘XIII FC Grants – Basic Grants – Lumpsum – Zilla Parishads’ (₹21,32.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary in view of saving (₹3,24,66.00 lakh) due to non release of grants from Central Government on time, was surrendered.

(21)	2551 HILL AREAS			
	01 Western Ghats			
	001 Direction and Administration			
	01 Project Cell	85.00	62.64	(-) 22.36

Reasons for the saving under ‘Travel Expenses’ (₹5.80 lakh), ‘General Expenses’ (₹14.16 lakh) and ‘Other Expenses’ (₹6.90 lakh – entire provision) have not been intimated (July 2014).

(22)	2810 NEW AND RENEWABLE ENERGY			
	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Parishads	14,65.91	8,07.38	(-) 6,58.53

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

Saving under ‘Block Grants –Belgaum’ (₹21.94 lakh) due to non release of grants from Central Government, was reappropriated to ‘Dakshina Kannada’ (₹19.11 lakh) and ‘Haveri’ (₹2.83 lakh proved unnecessary in view of saving of ₹19.95 lakh) towards payment of Central grants for 2009-10. Reasons for the saving in respect of the following Districts have not been intimated (July 2014).

(₹ in lakh)	
Districts	DRDA Administrative Charges
Bangalore (Urban)	23.21
Bangalore (Rural)	17.13
Chitradurga	16.65
Tumkur	32.66
Mysore	62.60
Chikkamagalur	35.79
Hassan	46.33
Mandya	21.32
Belgaum	1,11.80
Bijapur	19.12
Dharwad	22.12
Gulbarga	10.87
Bellary	47.00
Bidar	27.17
Raichur	21.12
Davangere	17.12
Chamarajanagar	27.12
Bagalkot	22.43
Haveri	19.95
Koppal	20.35

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
04 Integrated Rural Energy Planning Programme			
105 Project Implementation			
02 Establishment of IREP Programme Centre			
O	1,50.00		
R	(+ 1,39.00	2,89.00	2,89.00
			...

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

Additional funds under ‘Other Expenses’ (₹1,39.00 lakh) were provided through reappropriation towards expenses of various works and heightening of compound wall.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(2) 2810 NEW AND RENEWABLE ENERGY			
001 Direction and Administration			
02 Establishment Charges	30.00	38.64	(+ 8.64)

Reasons for the excess under ‘Salaries’ (₹9.71 lakh) have not been intimated (July 2014). Please refer para (iv) above also.

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

(1) 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01 Water Supply			
102 Rural Water Supply			
1 Scheme with Bilateral Assistance	4,00.00	...	(-) 4,00.00

Saving under ‘Grameena Abhivrudhi Bhavana – Construction’ (₹4,00.00 lakh – entire provision) due to shifting of expenditure from Capital to Revenue section in view of reasons stated at para (vii) above, was not surrendered.

(2) 9 Capital Release to Gram Panchayats	20,67,99.00	7,20,80.00	(-) 13,47,19.00
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a) Reasons for the saving under ‘Rural Water Supply – Other Expenses’ (₹4,82,18.00 lakh) have not been intimated (July 2014). Saving under ‘Special Component Plan’ (₹1,42,67.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹44,00.00 lakh – entire provision) was partially due to reasons stated at para (v) above.

b) Saving under ‘Rural Water Supply – SDP – Special Development Plan’ (₹2,79,00.00 lakh – entire provision) due to shifting of expenditure of ₹2,50,00.00 lakh from Capital to Revenue section, was due to reasons stated at para (vii) above, was not surrendered. Reasons for the saving

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

under ‘Capital Expenses’ (₹3,48,75.00 lakh – entire provision), and ‘NABARD – Special Component Plan’ (₹50,59.00 lakh – entire provision) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(3) 02 Sewerage and Sanitation			
800 Other expenditure			
02 Suvarna Grama			
O	1,64,67.06		
S	1,00,00.00		
	2,64,67.06	2,08,52.61	(-) 56,14.45

Reasons for the saving under ‘Capital Expenses’ (₹1,03.60 lakh) have not been intimated (July 2014). Saving under ‘Special Component Plan’ (₹38,50.15 lakh) and ‘Tribal Sub-Plan’ (₹16,60.70 lakh) was due to reasons stated at para (v) above.

(4) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

101 Surface Water

1 Water Tanks – Construction of New Tanks, Pick Ups etc.,	50,00.00	39,13.40	(-) 10,86.60
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a) Reasons for the saving under ‘Repairs & Rejuvenation of Tanks – RDPR – Capital Expenses’ (₹26.37 lakh) ‘Special Component Plan’ (₹1,57.89 lakh) and ‘Tribal Sub-Plan’ (₹1,82.33 lakh) have not been intimated (July 2014).

b) Saving under ‘SDMF Works’ (₹7,20.00 lakh – entire provision) was due to reasons stated at para (vi) above.

(5) 9 Capital Release to Grama Panchayats	25,00.00	16,55.50	(-) 8,44.50
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Reasons for the saving under ‘Restoration and Rejuvenation of ZP Tanks – SDP – Special Development Plan’ (₹5,97.78 lakh), ‘Special Component Plan’ (₹1,53.01 lakh) and ‘Tribal Sub-Plan’ (₹93.72 lakh) have not been intimated (July 2014).

(6) **5054 CAPITAL OUTLAY ON ROADS AND BRIDGES**

03 State Highways

337 Road Works

71 Prime Minister Grameena Sadak Yojana	4,00,00.00	42,41.00	(-) 3,57,59.00
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GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – conclud.

Reasons for the saving under ‘Roads’ (₹3,57,59.00 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 04 District and Other Roads			
337 Roads Works			
7 Capital Release to Gram Panchayats			
O 2,54,30.00			
S 8,15,38.00	10,69,68.00	8,13,01.31	(-) 2,56,66.69

a) Additional funds under ‘Rural Communication – Capital Expenses’ (₹8,15,38.00 lakh) provided through Supplementary provision (First Instalment ₹5,00,00.00 lakh and Second Instalment ₹3,15,38.00 lakh) towards payment of pending bills of road works to KRRDA in 189 Constituencies under 30 KMs per constituency Scheme, to meet expenditure on developmental works of Rural Roads in 6 MLA constituencies under Bangalore Rural M.P. Constituency and for payment of pending bills, proved excessive, in view of saving (₹1,95,55.40 lakh) reasons for which have not been intimated (July 2014).

b) Reasons for the saving under ‘Special Component Plan’ (₹44,00.00 lakh), ‘Tribal Sub-Plan’(₹17,30.00 lakh) and expenditure booked without provision under ‘Special Development Plan’ (₹18.71 lakh) have not been intimated (July 2014).

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

|                                                          |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                          |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                      |             |                                         |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                       |             |                                         |                               |                                  |
| <b>3435 ECOLOGY AND ENVIRONMENT</b>                      |             |                                         |                               |                                  |
| <b>4406 CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |             |                                         |                               |                                  |
| <br><b>Revenue –</b>                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 10,30,82,48 |                                         |                               |                                  |
| Supplementary                                            | 56,34,87    |                                         | 10,87,17,35                   | 10,27,58,53                      |
| Amount surrendered during the<br>year (March 2014)       |             |                                         |                               | (-) 59,58,82                     |
|                                                          |             |                                         |                               | 57,97,16                         |
| <br><b>Charged –</b>                                     |             |                                         |                               |                                  |
| Original                                                 | 4,20,16,00  |                                         |                               |                                  |
| Supplementary                                            | ...         |                                         | 4,20,16,00                    | 7,75,54,76                       |
| Amount surrendered during the<br>year (March 2014)       |             |                                         |                               | (+ ) 3,55,38,76                  |
|                                                          |             |                                         |                               | 5,50                             |
| <br><b>Capital –</b>                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 11,75,00    |                                         |                               |                                  |
| Supplementary                                            | ...         |                                         | 11,75,00                      | 11,68,35                         |
| Amount surrendered during the<br>year (March 2014)       |             |                                         |                               | (-) 6,65                         |
|                                                          |             |                                         |                               | 1,15                             |

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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹59,58.82 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹57,97.16 lakh (about 97 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, expenditure exceeded the provision by ₹3,55,38,75,841 which requires regularization.

(iii) As against a saving of ₹6.65 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹1.15 lakh (about 17 per cent of the saving).

(iv) An 'Error in Budget' was noticed in the Revenue Section of the voted grant under 'Water Supply and Sanitation – Assistance to Grama Panchayats – Grama Panchayats – Accelerated Rural Water Supply Programme – Davanagere' (₹20.00 lakh) provided through Supplementary provision (Second Instalment) under this Grant, instead of under 'Grant No.07 – Rural Development and Panchayat Raj'. However, the expenditure has been accounted under Grant No.07.

(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>2406 FORESTRY AND WILD LIFE</b> |                             |                           |                              |
| <b>01 Forestry</b>                     |                             |                           |                              |
| <b>003 Education and Training</b>      |                             |                           |                              |
| 01 Training Institutions               |                             |                           |                              |
| O           9,10.90                    |                             |                           |                              |
| R       (-) 2,68.75                    | 6,42.15                     | 6,37.78                   | (-) 4.37                     |

Saving under 'Subsidiary Expenses' (₹1,75.00 lakh) as the expenditure was restricted to actual bills was reappropriated to other heads and under 'Maintenance' (₹1,00.00 lakh) due to non-receipt of permission for establishment of RFO Academy, was surrendered.

|                                             |          |          |          |
|---------------------------------------------|----------|----------|----------|
| (2) <b>070 Communications and Buildings</b> |          |          |          |
| 05 Maintenance of Residential Quarters      |          |          |          |
| O           22,00.00                        |          |          |          |
| R       (-) 2,30.65                         | 19,69.35 | 19,69.29 | (-) 0.06 |

Saving under 'Maintenance' (₹2,30.65 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> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                                  | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (3) | <b>101 Forest Conservation,<br/>Development and Regeneration</b> |                             |                    |                               |                                  |
|     | 2 Other Schemes                                                  |                             |                    |                               |                                  |
|     |                                                                  | O 1,11,50.04                | 97,12.85           | 97,12.26                      | (-) 0.59                         |
|     |                                                                  | R (-) 14,37.19              |                    |                               |                                  |

a) Saving under ‘Greening of Urban Areas (State Sector) - Major Works’ (₹11.95 lakh) due to non-submission of bills in time, ‘Forest Protection, Regeneration and Cultural Operation – Major Works’ (₹1,03.35 lakh) without giving specific reasons, ‘Machinery and Equipment’ (₹12.49 lakh) due to non-submission of bills in time, ‘Implementation and Management Action Plan for Mangroves – Major Works’ (₹16.40 lakh) due to non-completion of works, ‘XIII FCG – Finance Commission Grants for Preservation of Forest Wealth – Other Expenses’ (₹11,79.20 lakh) due to non-release of funds by Govt. of India, was surrendered.

b) Saving under ‘Afforestation in Other Areas – Major Works’ (₹1,00.75 lakh) due to expenditure being restricted to actual bills, was partly reappropriated to other heads and partly surrendered.

|     |                                                              |  |       |     |           |
|-----|--------------------------------------------------------------|--|-------|-----|-----------|
| (4) | <b>800 Other expenditure</b>                                 |  |       |     |           |
|     | 13 Payments under the Karnataka<br>Guarantee of Services Act |  | 50.00 | ... | (-) 50.00 |

Reasons for the saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

|     |                                                                                     |                |          |          |     |
|-----|-------------------------------------------------------------------------------------|----------------|----------|----------|-----|
| (5) | 14 Voluntary Rehabilitation of<br>families from Tiger Reserve and<br>National Parks |                |          |          |     |
|     |                                                                                     | O 35,00.00     | 18,20.00 | 18,20.00 | ... |
|     |                                                                                     | R (-) 16,80.00 |          |          |     |

Saving under ‘Other Expenses’ (₹10,00.00 lakh) and ‘Special Component Plan’ (₹6,80.00 lakh) was surrendered without giving specific reasons.

|     |                                                         |               |          |          |          |
|-----|---------------------------------------------------------|---------------|----------|----------|----------|
| (6) | 15 Long term measures to address<br>man animal conflict |               |          |          |          |
|     |                                                         | O 21,00.00    | 17,53.63 | 17,53.62 | (-) 0.01 |
|     |                                                         | R (-) 3,46.37 |          |          |          |

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

Saving under 'Other Expenses' (₹3,46.37 lakh) was surrendered without giving specific reasons.

|     | <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>02 Environmental Forestry and<br/>Wild Life</b> |             |                    |                               |                                  |
|     | <b>110 Wild Life Preservation</b>                  |             |                    |                               |                                  |
|     | 20 Nilgiris Biosphere Reserve                      |             |                    |                               |                                  |
|     | O                                                  | 2,20.00     |                    |                               |                                  |
|     | R                                                  | (-) 2,20.00 | ...                | ...                           | ...                              |

Saving under 'Major Works' (₹2,20.00 lakh – entire provision) due to non-sanctioning of programme of works was partly reappropriated to other heads and partly surrendered. Saving occurred under this head during 2012-13 also.

|     |                     |             |         |         |          |
|-----|---------------------|-------------|---------|---------|----------|
| (8) | 23 Project Elephant |             |         |         |          |
|     | O                   | 5,50.00     |         |         |          |
|     | R                   | (-) 2,69.34 | 2,80.66 | 2,80.65 | (-) 0.01 |

Saving under 'Major Works' (₹2,69.34 lakh) due to restriction of expenditure to the approved programme was partly reappropriated to other heads and partly surrendered. Saving occurred under this head during 2012-13 also.

|     |                                                          |             |         |         |          |
|-----|----------------------------------------------------------|-------------|---------|---------|----------|
| (9) | 47 CSS – Integrated Development of<br>Wild Life Habitats |             |         |         |          |
|     | O                                                        | 6,75.00     |         |         |          |
|     | R                                                        | (-) 1,91.06 | 4,83.94 | 4,83.93 | (-) 0.01 |

Saving under 'Major Works' (₹1,91.06 lakh) due to restriction of expenditure to the approved programme was partly reappropriated to other heads and partly surrendered.

|      |                            |           |         |         |     |
|------|----------------------------|-----------|---------|---------|-----|
| (10) | <b>111 Zoological Park</b> |           |         |         |     |
|      | 01 Karnataka Zoo Authority |           |         |         |     |
|      | O                          | 4,00.00   |         |         |     |
|      | R                          | (-) 50.00 | 3,50.00 | 3,50.00 | ... |

Saving under 'Contributions' (₹50.00 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> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                              |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (11) | <b>3435 ECOLOGY AND ENVIRONMENT</b>                          |                    |                               |                                  |
|      | <b>03 Environmental Research and Ecological Regeneration</b> |                    |                               |                                  |
|      | <b>003 Environmental Education / Training/Extension</b>      |                    |                               |                                  |
|      | 13 National Lake Conservation Programme                      |                    |                               |                                  |
|      |                                                              | O      1,00.00     |                               |                                  |
|      |                                                              | R      (-) 1,00.00 | ...                           | ...                              |

Saving under 'Major Works' (₹1,00 lakh – entire provision) due to non-approval of the proposals by the Central Government, was surrendered. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

|      |                               |                    |         |         |
|------|-------------------------------|--------------------|---------|---------|
| (12) | 14 Lake Development Authority |                    |         |         |
|      |                               | O      4,01.00     |         |         |
|      |                               | R      (-) 2,13.37 | 1,87.63 | 1,87.63 |
|      |                               |                    | ...     | ...     |

a) Saving under 'Major Works' (₹62.54 lakh) due to non-implementation of the project by the Central Government, was surrendered.

b) Saving under 'Special Component Plan' (₹1,05.48 lakh) and Tribal Sub-Plan (₹45.35 lakh) due to non-existence of Plan Schemes for SC/ST under the Department, was reappropriated to other heads. Saving occurred under this head during 2012-13 also.

|      |                                                 |                  |       |       |
|------|-------------------------------------------------|------------------|-------|-------|
| (13) | <b>103 Research and Ecological Regeneration</b> |                  |       |       |
|      | 07 Environmental Jurisprudence                  |                  |       |       |
|      |                                                 | O      45.00     |       |       |
|      |                                                 | R      (-) 33.75 | 11.25 | 11.25 |
|      |                                                 |                  | ...   | ...   |

Saving under 'Grants-in-aid-General' (₹33.75 lakh) due to non-appointment of Chairman of Appellate Tribunal, was surrendered.

|      |                                                  |                  |     |     |
|------|--------------------------------------------------|------------------|-----|-----|
| (14) | <b>04 Prevention and Control of Pollution</b>    |                  |     |     |
|      | <b>103 Prevention of Air and Water Pollution</b> |                  |     |     |
|      | 05 Pollution Management                          |                  |     |     |
|      |                                                  | O      35.00     |     |     |
|      |                                                  | R      (-) 35.00 | ... | ... |
|      |                                                  |                  | ... | ... |



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

Saving under 'Pollution Management – Grants-in-Aid-General' (₹35.00 lakh – entire provision) due to absence of Central Government permission for establishment of any Bio-Medical Waste Treatment Plant to any of the State Organisations, was surrendered. Saving occurred under this head during 2012-13 and 2011-12 also.

| <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------|--------------------|-------------------------------|----------------------------------|
|                              |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (15) <b>60 Others</b>        |                    |                               |                                  |
| <b>800 Other expenditure</b> | 1,45.00            | 56.11                         | (-) 88.89                        |
| 03 Coastal Management        |                    |                               |                                  |

Reasons for the saving under 'Salaries' (₹25.50 lakh), 'General Expenses' (₹35.09 lakh) and 'Building Expenses' (₹13.86 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(vi) 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>001 Direction and Administration</b> |                  |          |          |           |
| 1 Direction                             |                  |          |          |           |
|                                         | O     10,76.73   |          |          |           |
|                                         | R     (+ 1,34.92 | 12,11.65 | 11,91.62 | (-) 20.03 |

Additional funds under 'Principal Chief Conservator of Forests, Bangalore – Salaries' (₹1,36.50 lakh) and under 'Principal Chief Conservator of Forests, Wild Life, Bangalore – Salaries' (₹21.82 lakh) were provided through reappropriation due to increase in DA and Other Allowances A.I.S.Officers. Saving under 'General Expenses' (₹18.96 lakh) was surrendered without giving specific reasons.

|                                    |                  |          |          |          |
|------------------------------------|------------------|----------|----------|----------|
| (2) <b>105 Forest Produce</b>      |                  |          |          |          |
| 01 Timber and Other Forest Produce |                  |          |          |          |
| Removed by Government Agency       |                  |          |          |          |
|                                    | O     32,60.00   |          |          |          |
|                                    | R     (+ 2,67.50 | 35,27.50 | 35,27.22 | (-) 0.28 |

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

Additional funds under 'Major Works' (₹2,85.00 lakh) were provided through reappropriation for settling the logging bills and saving of ₹16.25 lakh due to non-submission of bills in time, was surrendered. Excess occurred under this head during 2012-13 also.

|     | <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>789 Special Component Plan for SCs</b> |           |                    |                               |                                  |
|     | O                                         | 10,89.57  |                    |                               |                                  |
|     | R                                         | (+) 90.24 | 11,79.81           | 11,79.80                      | (-) 0.01                         |

Additional funds under 'Special Component Plan' (₹1,05.48 lakh) were provided through reappropriation for providing stoves, solar water heaters and solar lamps to Scheduled Castes/Scheduled Tribes community and saving (₹15.24 lakh) due to non-submission of bills in time, was surrendered.

|     |                                 |           |         |         |          |
|-----|---------------------------------|-----------|---------|---------|----------|
| (4) | <b>796 Tribal Area Sub-Plan</b> |           |         |         |          |
|     | O                               | 4,54.51   |         |         |          |
|     | R                               | (+) 43.18 | 4,97.69 | 4,97.68 | (-) 0.01 |

Additional funds under 'Tribal Sub-Plan' (₹45.35 lakh) were provided through reappropriation for providing stoves, solar water heaters and solar lamps to SC/ST community and saving (₹2.17 lakh) due to non-submission of bills in time, was surrendered.

|     |                                                                                                       |  |          |          |           |
|-----|-------------------------------------------------------------------------------------------------------|--|----------|----------|-----------|
| (5) | <b>797 Transfer to Reserve Funds/Deposits Accounts</b>                                                |  |          |          |           |
|     | 04 Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environmental Losses |  | 10,00.00 | 10,31.82 | (+) 31.82 |

Expenditure under 'Inter Account Transfers' depends on the actual collection of receipts from Afforestation. Excess under this head indicates actual receipts in excess of the estimated receipts that stood transferred to the Fund Head under Public Account.

|     |                                                                     |  |     |       |           |
|-----|---------------------------------------------------------------------|--|-----|-------|-----------|
| (6) | <b>800 Other expenditure</b>                                        |  |     |       |           |
|     | 08 Rehabilitation Package for Sargod and Maskali Forest Encroachers |  | ... | 23.65 | (+) 23.65 |

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

Excess under 'Other expenses' (₹23.65 lakh) was due to adjustment of a 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.

| <i>Head</i>                                            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                        | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (7) <b>02 Environmental Forestry and<br/>Wild Life</b> |                                         |                               |                                  |
| <b>110 Wild Life Preservation</b>                      |                                         |                               |                                  |
| 02 CSS – Project Tiger                                 |                                         |                               |                                  |
| O 23,80.00                                             |                                         |                               |                                  |
| R (+) 1,89.46                                          | 25,69.46                                | 25,69.38                      | (-) 0.08                         |

Additional funds under 'Major Works' (₹3,23.11 lakh) were provided through reappropriation to carry out the approved programmes, proved excessive, in view of saving (₹1,33.65 lakh) surrendered without giving specific reasons.

|                                                                      |         |         |           |
|----------------------------------------------------------------------|---------|---------|-----------|
| (8) <b>797 Transfer of Receipts from<br/>Sanctuaries to PAM Fund</b> |         |         |           |
| 01 Transfer of Receipts from<br>Sanctuaries to PAM Fund              | 3,75.00 | 4,69.90 | (+ 94.90) |

Expenditure under 'Inter Account Transfers' depends on the actual collection of receipts from Sanctuaries. Excess under this head indicates the actual receipts in excess of the estimated receipts that stood transferred to the Fund Head under Public Account. Excess occurred under this head during 2012-13 and 2011-12 also.

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

|                                         |       |       |          |
|-----------------------------------------|-------|-------|----------|
| (1) <b>2406 FORESTRY AND WILD LIFE</b>  |       |       |          |
| <b>01 Forestry</b>                      |       |       |          |
| <b>001 Direction and Administration</b> |       |       |          |
| 2 Executive Establishment               |       |       |          |
| O 16.00                                 |       |       |          |
| R (-) 5.50                              | 10.50 | 10.03 | (-) 0.47 |

Saving under 'General Expenses' (₹5.50 lakh) due to expenditure being restricted to actual bills, was surrendered.

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

(viii) Excess in the Revenue 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>2406 FORESTRY AND WILD LIFE</b>                                               |                                |                               |                                  |
|     | <b>01 Forestry</b>                                                               |                                |                               |                                  |
|     | <b>797 Transfer to Reserve Funds/<br/>    Deposits Account</b>                   |                                |                               |                                  |
|     | 01 Transfer of Forest Development<br>Tax to Karnataka Forest<br>Development Fund | 4,20,00.00                     | 7,75,44.73                    | (+) 3,55,44.73                   |

Expenditure under 'Inter Account Transfers' depends on the actual collection of Forest Development Tax. Excess under this head (₹3,55,44.73 lakh) indicates the actual receipts in excess of the estimated receipts for 2013-14 and that stood transferred to the Fund Head under Public Account.

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

The revenue realised from Forest Development Tax is credited as revenue of the Government and an equal amount is transferred to this Fund Account.

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

There was a balance of ₹16,73,85.91 lakh as on 1 April 2013. During the year 2013-14 an amount of ₹7,75,44.73 lakh was credited to the Fund. An expenditure of ₹2,47,69.80 lakh was met out of the Fund leaving a balance of ₹22,01,60.84 lakh as on 31 March 2014. The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2013-14 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

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

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

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 ₹8,04.89 lakh as on 1 April 2013. During the year 2013-14 an amount of ₹4,69.90 lakh was credited to the Fund account. An expenditure of ₹3,74.74 lakh was accounted for under the Fund, leaving a balance of ₹9,00.05 lakh as on 31 March 2014.

The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2013-14 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

(xi) **AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:**

The Fund Account was opened during the year 2012-13 for taking up Afforestation works from the Funds received from local bodies, private bodies and public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account '0406 Forestry and Wildlife' and transferred to the Fund account once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget provision made under the revenue expenditure Head of Account '2406 Forestry and Wildlife' is transferred to the Fund account quarterly. The Fund is administered and managed by Karnataka State Forest Development Authority.

There was a balance of ₹18,87.02 lakh as on 1 April 2014. During the year 2013-14 an amount of ₹10,31.82 lakh was credited to the Fund account. An expenditure of ₹3,24.08 lakh was accounted for under the Fund, leaving a balance of ₹25,94.76 lakh as on 31 March 2014.

The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2013-14 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>				
MAJOR HEADS:				
2425	CO-OPERATION			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4425	CAPITAL OUTLAY ON CO-OPERATION			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6408	LOANS FOR FOOD STORAGE AND WAREHOUSING			
6416	LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS			

Revenue -

Original	20,81,13,69			
Supplementary	13,17,16,55		33,98,30,24	33,62,21,01
Amount surrendered during the year				(-) 36,09,23
				NIL

Capital –

Original	44,90,00			
Supplementary	11,41,26		56,31,26	55,06,26
Amount surrendered during the year (March 2014)				(-) 1,25,00
				1,25,00

NOTES AND COMMENTS:

(i) As against a saving of ₹36,09.23 lakh in the Revenue Section, no amount was surrendered.

GRANT NO. 9 – CO-OPERATION – conclud.

(ii) As against a saving of ₹1,25.00 lakh in the Capital Section, the entire saving was surrendered.

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

<i>Head .</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
800 Other Expenditure			
04 Toordal Technology Park – Gulbarga			
O 75.00			
R (-) 37.50	37.50	37.50	...

Saving under ‘Other Expenses’ (₹37.50 lakh) due to restricted release of funds since the project is in its initial stages, was surrendered.

(2) 05 Maize Technology Park - Ranebennur			
O 75.00			
R (-) 37.50	37.50	37.50	...

Saving under ‘Other Expenses’ (₹37.50 lakh) due to restricted release of funds since the project is in its initial stages, was surrendered.

(3) 06 Coconut Technology Park - Tiptur			
O 1,00.00			
R (-) 50.00	50.00	50.00	...

Saving under ‘Other Expenses’ (₹50.00 lakh) due to restricted release of funds since the project is in its initial stages, 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>             |                                                                                                                               |                    |                               |                                  |
| 2225                            | <b>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES,<br/>OTHER BACKWARD CLASSES<br/>AND MINORITIES</b>                       |                    |                               |                                  |
| 2250                            | <b>OTHER SOCIAL SERVICES</b>                                                                                                  |                    |                               |                                  |
| 4225                            | <b>CAPITAL OUTLAY ON WELFARE<br/>OF SCHEDULED CASTES,<br/>SCHEDULED TRIBES, OTHER<br/>BACKWARD CLASSES AND<br/>MINORITIES</b> |                    |                               |                                  |
| 4250                            | <b>CAPITAL OUTLAY ON OTHER<br/>SOCIAL SERVICES</b>                                                                            |                    |                               |                                  |
| 6225                            | <b>LOANS FOR WELFARE OF<br/>SCHEDULED CASTES,<br/>SCHEDULED TRIBES AND OTHER<br/>BACKWARD CLASSES AND<br/>MINORITIES</b>      |                    |                               |                                  |
| <br><b>Revenue –</b>            |                                                                                                                               |                    |                               |                                  |
|                                 | Original                                                                                                                      | 46,90,25,20        |                               |                                  |
|                                 | Supplementary                                                                                                                 | 65,01,01           | 47,55,26,21                   | 37,30,19,57 (-) 10,25,06,64      |
|                                 | Amount surrendered during the<br>year                                                                                         |                    |                               | NIL                              |
| <br><b>Capital –</b>            |                                                                                                                               |                    |                               |                                  |
|                                 | Original                                                                                                                      | 3,55,33,17         |                               |                                  |
|                                 | Supplementary                                                                                                                 | 9,64,19,00         | 13,19,52,17                   | 9,15,20,66 (-) 4,04,31,51        |
|                                 | Amount surrendered during the<br>year                                                                                         |                    |                               | NIL                              |



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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹10,25,06.64 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹4,04,31.51 lakh in the Capital Section, no amount was surrendered.

(iii) Provision of funds made in this grant for booking of expenditure under ‘Special Component Plan’ (₹12,81,75.00 lakh) and ‘Tribal Sub-Plan’ (₹5,66,97.00 lakh) is inclusive of provision for Pooled Upfront made under ‘Special Component Plan’(₹10,50,00.00 lakh) and ‘Tribal Sub-Plan’ (₹4,50,00.00 lakh) from other grants.

(iv) An ‘Error in Budget’ was noticed at Object Head Level as the Supplementary provision (First Instalment) was made under 2225-01-102-0-08 – 442 – Deduct S C P Pooled Upfront instead of 422-S C P Pooled Upfront and 2225-02-283-0-02 – 443 – Deduct T S P Pooled Upfront instead of 423-T S P Pooled Upfront. However, expenditure under these heads have been correctly classified under 422-S C P Pooled Upfront and 423-T S P Pooled Upfront.

(v) Revenue Section of the Voted grant includes provision of ₹20,00.00 lakh for transferring expenditure from Capital Section to Revenue Section in compliance with requirements under ‘Indian Government Accounting Standards (IGAS) 2’ (Supplementary estimates – First Instalment).

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

| <i>Head</i>                                                                                          | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
|                                                                                                      |                    |                           | <i>(In lakhs of rupees)</i>      |
| (1) <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                           |                                  |
| <b>01 Welfare of Scheduled Castes</b>                                                                |                    |                           |                                  |
| <b>102 Economic Development</b>                                                                      |                    |                           |                                  |
| 08 Special Component Plan – Pooled Fund                                                              | 10,50,00.00        | 5,75,15.00                | (-) 4,74,85.00                   |

Saving under ‘Special Component Plan – Pooled Upfront’ (₹4,75,85.00 lakh) was due to non-surrender of grants, as stated in Supplementary estimates (First Instalment).

**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>   |                                  |
| (2) 09 Dr. Ambedkar Birthday<br>Celebration | 42.57              | ...                           | (-) 42.57                        |

Reasons for the saving under 'General Expenses' (₹42.57 lakh – entire provision) have not been intimated (July 2014).

|                                                                                |         |       |             |
|--------------------------------------------------------------------------------|---------|-------|-------------|
| (3) <b>196 Assistance to Zilla<br/>Parishads/District Level<br/>Panchayats</b> |         |       |             |
| 6 Zilla Panchayats – CSS /CPS                                                  | 3,60.70 | 62.00 | (-) 2,98.70 |

Reasons for the saving under 'Block Grants – All Districts' (₹2,00.46 lakh – entire provision) and 'Book Banks in Engineering and Medical Colleges – Several Districts' (₹98.24 lakh) have not been intimated (July 2014).

|                                                                                  |            |            |              |
|----------------------------------------------------------------------------------|------------|------------|--------------|
| (4) <b>197 Assistance to Block Panchayats/<br/>Intermediate Level Panchayats</b> |            |            |              |
| 1 Taluk Panchayats                                                               |            |            |              |
| O                                                                                | 3,36,43.35 |            |              |
| S                                                                                | 15,21.47   | 3,51,64.82 | 2,93,82.74   |
|                                                                                  |            |            | (-) 57,82.08 |

a) Additional funds under 'Block Grants – All Districts' (₹15,21.47 lakh) provided through Supplementary provision (Second Installment) proved unnecessary, in view of saving under 'Shimoga' (₹68.73 lakh), 'Mandya' (₹1,12.42 lakh), 'Yadgir' (₹79.60 lakh); proved excessive, in view of saving under 'Bangalore Urban' (₹86.14 lakh), 'Kolar' (₹15.09 lakh), 'Mysore' (₹12.58 lakh) and 'Raichur' (₹8.08 lakh) reasons for which have not been intimated (July 2014).

b) Reasons for the saving under 'Lumpsum – Zilla Parishads' (₹55,00.00 lakh – entire provision) and excess under 'Tumkur' (₹68.44 lakh) and 'Udupi' (₹48.26 lakh) have not been intimated (July 2014).

|                                  |            |         |                |
|----------------------------------|------------|---------|----------------|
| (5) 6 Taluk Panchayats – CSS/CPS | 1,83,17.39 | 2,76.89 | (-) 1,80,40.50 |
|----------------------------------|------------|---------|----------------|

Reasons for the saving under 'Post – Matric Scholarships to SCs – All Districts' (₹1,77,44.14 lakh – entire provision), 'Pre – Matric Scholarships to the Children of those engaged in Unclean Occupation – All Districts' (₹1,11.85 lakh – entire provision) and 'Removal of Untouchability – Several Districts' (₹1,84.52 lakh) have not been intimated (July 2014).

**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>   |                                  |
| (6) <b>277 Education</b>                    |                    |                               |                                  |
| 22 Assistance to Voluntary<br>Organisations | 22.25              | ...                           | (-) 22.25                        |

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹22.25 lakh – entire provision) have not been intimated (July 2014).

|                                           |       |       |           |
|-------------------------------------------|-------|-------|-----------|
| (7) <b>02 Welfare of Scheduled Tribes</b> |       |       |           |
| <b>001 Direction and Administration</b>   |       |       |           |
| 02 Research and Training                  | 84.12 | 32.44 | (-) 51.68 |

Reasons for the saving under 'General Expenses' (₹57.96 lakh) and excess under 'Salaries' (₹7.00 lakh) have not been intimated (July 2014).

|                                                                                     |          |          |              |
|-------------------------------------------------------------------------------------|----------|----------|--------------|
| (8) <b>197 Assistance to Block<br/>Panchayats/Intermediate Level<br/>Panchayats</b> |          |          |              |
| 6 Taluk Panchayats – CSS/CPS                                                        | 55,76.22 | 31,24.47 | (-) 24,51.75 |

Reasons for the saving under 'Post – Matric Scholarships to STs' in respect of the following Districts (₹24,51.75 lakh) have not been intimated (July 2014).

| <b>(₹ in lakh)</b> |                                            |
|--------------------|--------------------------------------------|
| <b>Districts</b>   | <b>Post-Matric<br/>Scholarships to STs</b> |
| Bangalore (Urban)  | 6,74.85                                    |
| Bangalore (Rural)  | 16.40                                      |
| Chitradurga        | 34.67                                      |
| Kolar              | 37.44                                      |
| Shimoga            | 46.00                                      |
| Tumkur             | 2,00.80                                    |
| Mysore             | 2,19.45                                    |
| Hassan             | 35.16                                      |
| Mandya             | 22.00                                      |
| Belgaum            | 2,40.84                                    |
| Dharwad            | 1,94.18                                    |
| Bellary            | 15.35                                      |
| Bidar              | 75.52                                      |
| Raichur            | 1,41.59                                    |
| Yadgir             | 41.46                                      |
| Davangere          | 1,30.76                                    |

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

(₹ in lakh)

| Districts      | Post-Matric Scholarships to STs |
|----------------|---------------------------------|
| Chikkaballapur | 1,15.51                         |
| Chamarajanagar | 79.25                           |
| Bagalkot       | 41.41                           |
| Gadag          | 24.05                           |
| Haveri         | 22.83                           |
| Koppal         | 29.20                           |

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------|--------------------|---------------------------|------------------------------|
|                                         |                    |                           |                              |
|                                         |                    |                           | <i>(In lakhs of rupees)</i>  |
| (9) <b>277 Education</b>                |                    |                           |                              |
| 54 Revenue Releases to Zilla Panchayats |                    |                           |                              |
| O                                       | ...                |                           |                              |
| S                                       | 16,00.00           | 16,00.00                  | 6,00.00 (-) 10,00.00         |

Funds provided under 'Other Expenses' (₹16,00.00 lakh) through Supplementary provision (First Instalment) due to reasons stated at para (v) above, proved unnecessary, as the similar nature of expenditure was not incurred under the Capital section of the grant.

|                                  |            |            |                |
|----------------------------------|------------|------------|----------------|
| (10) <b>283 Housing</b>          |            |            |                |
| 02 Tribal Sub-Plan – Pooled Fund | 4,50,00.00 | 3,37,47.00 | (-) 1,12,53.00 |

Saving under 'Tribal Sub-Plan – Pooled Upfront' (₹1,12,53.00 lakh) was due to non-surrender of grants as stated in Supplementary estimates (First Instalment).

|                                                                |          |         |              |
|----------------------------------------------------------------|----------|---------|--------------|
| (11) <b>794 Special Central Assistance for Tribal Sub-Plan</b> |          |         |              |
| 01 Development of Particularly Vulnerable Tribal Groups        | 50,00.00 | 3,95.07 | (-) 46,04.93 |

Reasons for the saving under 'Other Expenses' (₹46,04.93 lakh) have not been intimated (July 2014).

|                                            |         |         |             |
|--------------------------------------------|---------|---------|-------------|
| (12) <b>03 Welfare of Backward Classes</b> |         |         |             |
| <b>001 Direction and Administration</b>    |         |         |             |
| 03 Director of Minorities                  | 4,57.69 | 3,02.43 | (-) 1,55.26 |

Reasons for the saving under 'Salaries' (₹14.03 lakh), 'General Expenses' (₹57.12 lakh), 'Other Expenses' (₹47.95 lakh), 'Grants – in – Aid – Salaries' (₹28.34 lakh) have not been intimated (July 2014).

**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>   |                                  |
| (13) <b>102 Economic Development</b>     |                    |                               |                                  |
| 14 Development of Christian<br>Community | 1,00,00.00         | 69,81.28                      | (-) 30,18.72                     |

Reasons for the saving under 'Other Expenses' (₹30,18.72 lakh) have not been intimated (July 2014).

|                                        |   |            |  |            |            |              |
|----------------------------------------|---|------------|--|------------|------------|--------------|
| (14) <b>277 Education</b>              |   |            |  |            |            |              |
| 2 Welfare of Other Backward<br>Classes |   |            |  |            |            |              |
|                                        | O | 6,07,78.12 |  | 6,26,44.12 | 5,49,28.53 | (-) 77,15.59 |
|                                        | S | 18,66.00   |  |            |            |              |

a) Additional funds under 'Training for Competitive Examinations and Devaraj Urs Research Institute – Other Expenses' (₹73.00 lakh) were provided through reappropriation towards Training Expenses of additional 280 candidates deputed for KAS/Banking training. Reasons for the final saving (₹6.65 lakh) and excess under 'Salaries' (₹14.42 lakh) have not been intimated (July 2014).

b) Saving under 'Koushalya Training for Men and Women – BC – Other Expenses' (₹73.00 lakh) due to non-admission for sufficient number of students for training was reappropriated to other heads.

c) Saving under 'Construction of Community Hall / Shadi Mahal for Minorities – Grants-in-Aid – Salaries' (₹50.00 lakh) due to non-receipt of proposals, as per revised order dated 6 September 2013 was reappropriated to other heads. Reasons for the final saving (₹5,82.00 lakh) have not been intimated (July 2014).

d) Reasons for the saving under 'Post-Matric Scholarships to Backward Classes Students – Other Expenses' (₹31.72 lakh) have not been intimated (July 2014).

e) Reasons for the saving under 'Pre-Matric Scholarships to Backward Classes Students – Other Expenses' (₹17,72.93 lakh) have not been intimated (July 2014).

## GRANT NO. 10 - SOCIAL WELFARE - contd.

f) Saving under 'Starting of New Backward Classes Hostels and Maintenance – Other Expenses' (₹3,49.99 lakh) due to opening of newly approved 90 Matric Model Hostels during January 2014, was reappropriated to other heads. Reasons for the saving under 'Other Expenses' (₹3,24.39 lakh) and excess under 'Salaries' (₹1,11.83 lakh) have not been intimated (July 2014).

g) Reasons for the saving under 'Stipend to Backward Classes Nursing Students – Scholarships and Incentives' (₹78.34 lakh) have not been intimated (July 2014).

h) Reasons for the saving under 'Incentive for Minority Students – General Expenses' (₹49.21 lakh) have not been intimated (July 2014).

i) Reasons for the saving under 'Starting of New Morarji Desai Residential Schools for Backward Classes and Maintenance – Other Expenses' (₹3,87.00 lakh) have not been intimated (July 2014).

j) Additional funds under 'Opening of New Hostels for Minorities – Other Expenses' (₹50.00 lakh) provided through reappropriation towards Rent and Infrastructure grants, proved excessive, in view of final saving (₹44.66 lakh) reasons for which have not been intimated (July 2014).

k) Saving under 'Multi Sectoral Development Plan for Minorities – Other Expenses' (₹5,00.00 lakh) due to non-release of grants for Multi-sectoral Development Plans from Central Government, was reappropriated to other heads. Reasons for the final saving (₹35,00.00 lakh) have not been intimated (July 2014).

l) Additional funds under 'Pre-matric Scholarships for Minorities – Scholarships and Incentives' (₹5,00.00 lakh) provided through reappropriation towards State share, proved unnecessary, in view of saving (₹5,00.00 lakh) reasons for which have not been intimated (July 2014).

m) Additional funds under 'Renovation of Hostels – Modernisation' (₹3,49.99 lakh) provided through reappropriation to provide Infrastructure facilities to Hostels, proved excessive, in view of saving (₹1,50.97 lakh) reasons for which have not been intimated (July 2014).

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

n) Funds provided under 'Revenue Releases to Zilla Panchayats – Other Expenses' (₹4,00.00 lakh) through Supplementary provision (First Instalment) due to reasons state at para (v) above, proved unnecessary, as the similar nature of expenditure was not incurred under the Capital section of the grant.

|      | <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | <b>800 Other expenditure</b> |                    |                                                        |                                  |
|      | 28 Yatra Facilities          | 1,00.00            | ...                                                    | (-) 1,00.00                      |

Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                             |         |         |             |
|------|---------------------------------------------|---------|---------|-------------|
| (16) | 30 Krantiveera Sangolli Rayanna Prathistana | 5,00.00 | 3,75.00 | (-) 1,25.00 |
|------|---------------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Other Expenses' (₹1,25.00 lakh ) have not been intimated (July 2014).

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

|     |                                                                                                  |         |         |            |
|-----|--------------------------------------------------------------------------------------------------|---------|---------|------------|
| (1) | <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |         |         |            |
|     | <i>01 Welfare of Scheduled Castes</i>                                                            |         |         |            |
|     | <b>001 Direction and Administration</b>                                                          |         |         |            |
|     | 01 Director of SC/ST Welfare                                                                     | 5,92.24 | 6,41.36 | (+ ) 49.12 |

Reasons for the excess under 'Salaries' (₹54.47 lakh) have not been intimated (July 2014).

|     |                                                                   |          |          |              |
|-----|-------------------------------------------------------------------|----------|----------|--------------|
| (2) | 05 Machinery for Enforcement of Untouchability Offences Act, 1955 | 12,61.53 | 13,63.98 | (+ ) 1,02.45 |
|-----|-------------------------------------------------------------------|----------|----------|--------------|

Reasons for the excess under 'Salaries' (₹1,22.83 lakh) have not been intimated (July 2014).

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

(viii) 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>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                               |                                  |
|     | <i>01 Welfare of Scheduled Castes</i>                                                                              |                    |                               |                                  |
|     | <b>190 Investments in Public Sector and Other Undertakings</b>                                                     |                    |                               |                                  |
|     | 01 Dr.B.R.Ambedkar Development Corporation Limited                                                                 | 24,80.00           | 12,65.00                      | (-) 12,15.00                     |

Reasons for the saving under 'Investments' (₹12,15.00 lakh) have not been intimated (July 2014).

|     |                      |          |          |              |
|-----|----------------------|----------|----------|--------------|
| (2) | <b>277 Education</b> |          |          |              |
|     | 2 Construction       | 49,80.00 | 35,80.00 | (-) 14,00.00 |

Reasons for the saving under 'Construction of Hostel Buildings – Construction' (₹14,00.00 lakh) have not been intimated (July 2014).

|     |                              |            |            |                           |
|-----|------------------------------|------------|------------|---------------------------|
| (3) | <b>800 Other Expenditure</b> |            |            |                           |
|     | 06 SCP – Pooled Upfront      |            |            |                           |
|     | O                            | ...        |            |                           |
|     | S                            | 6,90,00.00 | 6,90,00.00 | 4,74,85.00 (-) 2,15,15.00 |

Funds provided under 'SCP – Pooled Upfront' (₹6,90,00.00 lakh) through Supplementary provision (First Instalment) to correctly reflect the nature of expenditure under SCP – Pooled funds, proved excessive, in view of saving (₹2,15,15.00 lakh) reasons for which have not been intimated (July 2014).

|     |                                                                |         |         |             |
|-----|----------------------------------------------------------------|---------|---------|-------------|
| (4) | <i>02 Welfare of Scheduled Tribes</i>                          |         |         |             |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |         |         |             |
|     | 1 Karnataka Scheduled Tribe Development Corporation            | 4,93.00 | 3,00.00 | (-) 1,93.00 |

Reasons for the saving under 'Share Capital – Capital Expenses' (₹1,93.00 lakh) have not been intimated (July 2014).



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

| <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>277 Education</b>                  |                    |                               |                                  |
| 7 Capital Releases to Zilla<br>Panchayats | 16,00.00           | ...                           | (-) 16,00.00                     |

Reasons for the saving under ‘Ashrams and Hostels – Construction’ (₹16,00.00 lakh – entire provision) have not been intimated (July 2014).

|                                  |            |            |            |                |
|----------------------------------|------------|------------|------------|----------------|
| (6) <b>800 Other Expenditure</b> |            |            |            |                |
| 02 TSP – Pooled Upfront          |            |            |            |                |
| O                                | ...        |            |            |                |
| S                                | 2,40,00.00 | 2,40,00.00 | 1,11,75.00 | (-) 1,28,25.00 |

Funds under ‘TSP – Pooled Upfront’ (₹2,40,00.00 lakh) provided through Supplementary provision (First Instalment) to correctly reflect the nature of expenditure under TSP – Pooled funds, proved excessive, in view of final saving (₹1,28,25.00 lakh) reasons for which have not been intimated (July 2014).

|                                           |         |     |             |
|-------------------------------------------|---------|-----|-------------|
| (7) <b>03 Welfare of Backward Classes</b> |         |     |             |
| <b>277 Education</b>                      |         |     |             |
| 7 Capital Releases to Zilla<br>Panchayats | 4,00.00 | ... | (-) 4,00.00 |

Reasons for the saving under ‘Construction of Other Backward Classes Hostel Buildings – Capital Expenses’ (₹4,00.00 lakh – entire provision) have not been intimated (July 2014).

|                                                             |          |          |                       |
|-------------------------------------------------------------|----------|----------|-----------------------|
| (8) <b>4250 CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b> |          |          |                       |
| <b>800 Other Expenditure</b>                                |          |          |                       |
| 03 Construction of Haj Building                             |          |          |                       |
| O                                                           | ...      |          |                       |
| S                                                           | 20,02.00 | 20,02.00 | 10,00.00 (-) 10,02.00 |

Funds under ‘Construction’ (₹20,02.00 lakh) provided through Supplementary provision (First Installment ₹10,02.00 lakh and Second Instalment ₹10,00.00 lakh) proved excessive, in view of saving (₹10,02.00 lakh) reasons for which have not been intimated (July 2014).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2235	SOCIAL SECURITY AND WELFARE			
2236	NUTRITION			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
6235	LOANS FOR SOCIAL SECURITY AND WELFARE			

Revenue –

Original	33,30,01,70			
Supplementary	9,17,00	33,39,18,70	28,82,68,38	(-) 4,56,50,32
Amount surrendered during the year				NIL

Capital –

Original	1,36,65,00			
Supplementary	...	1,36,65,00	1,11,17,18	(-) 25,47,82
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹4,56,50.32 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹25,47.82 lakh in the Capital Section, no amount was surrendered.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(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)	2235 SOCIAL SECURITY AND WELFARE			
	01 Rehabilitation			
	202 Other Rehabilitation Schemes			
	3 Other Rehabilitation	1,00.00	50.00	(-) 50.00

Reasons for the saving under ‘Other Expenses’ (₹50.00 lakh) have not been intimated (July 2014).

(2)	02 Social Welfare			
	001 Direction and Administration			
	01 Directorate of Women and Children Welfare			
	O 12,66.35			
	R (-) 2,27.50	10,38.85	8,07.55	(-) 2,31.30

Saving under ‘General Expenses’ (₹1,27.50 lakh) and ‘Modernisation’ (₹1,00.00 lakh) were surrendered without giving specific reasons. Reasons for the final saving under ‘Salaries’ (₹1,33.23 lakh), ‘Building Expenses’ (₹12.70 lakh) and ‘Modernisation’ (₹50.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(3)	05 Directorate for Disabled	2,43.67	2,18.62	(-) 25.05
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Reasons for the saving under ‘Salaries’ (₹10.60 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(4)	06 Womens Development Corporation – Establishment and Administration	5,00.00	3,75.00	(-) 1,25.00
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Reasons for the saving under ‘Grants-in-Aid-Salaries’ (₹1,25.00 lakh) have not been intimated (July 2014).

(5)	10 Interest Subsidy for Women through KSFC	2,00.00	...	(-) 2,00.00
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GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

Reasons for the saving under ‘Subsidies’ (₹1,50.00 lakh – entire provision), ‘Special Component Plan’ (₹35.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹15.00 lakh – entire provision) have not been intimated (July 2014).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(6)	101 Welfare of handicapped			
	02 Development of Schools for Deaf and Blind			
	O 60.81			
	R (-) 8.00	52.81	40.10	(-) 12.71

Saving under ‘Diet Expenses’ (₹8.00 lakh) due to decrease in number of children was reappropriated to other heads. Reasons for the final saving (₹5.07 lakh) under the head have not been intimated (July 2014).

(7)	48 Training and Allowance to Disabled	1,15.00	...	(-) 1,15.00
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Reasons for the saving under ‘Scholarships and Incentives’ (₹1.15 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(8)	49 Residential Home for Mentally Challenged	1,40.99	32.16	(-) 1,08.83
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Reasons for the saving under ‘Salaries’ (₹30.99 lakh – entire provision) and ‘Other Expenses’ (₹77.84 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(9)	53 NPDRP Programme for the Disabled			
	O 12,00.00			
	R (-) 1,68.28	10,31.72	8,34.30	(-) 1,97.42

Reasons for the saving under ‘Other Expenses’ (₹1,68.28 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹1,95.42 lakh) under the head have not been intimated (July 2014).

(10)	99 Welfare of Physically and Mentally Challenged			
	O 14,16.15			
	R (+) 78.00	14,94.15	12,41.29	(-) 2,52.86

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

a) Additional funds under ‘Other Expenses’ (₹70.00 lakh) provided through reappropriation for purchase of two number of Braillo Machinery to Braille Press, Mysore, to print and supply Braille books to Blind School, proved unnecessary, in view of saving (₹78.82 lakh) under this head, reasons for which have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

b) Reasons for the saving under ‘Salaries’ (₹58.75 lakh), ‘Financial Assistance/Relief’ (₹100.09 lakh) and excess under ‘General Expenses’ (₹16.27 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(11) 102 Child Welfare			
04 CSS (100%) of Integrated Child Development Service	22,04.00	15,38.39	(-) 6,65.61

Reasons for the saving under ‘Salaries’ (₹83.66 lakh) and ‘General Expenses’ (₹5,74.12 lakh) have not been intimated (July 2014).

(12) 31 Balavikasa Academy, Dharwad	5,00.00	3,75.00	(-) 1,25.00
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Reasons for the saving under ‘Other Expenses’ (1,25.00 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(13) 36 Integrated Child Protection Scheme	70,00.00	62,73.50	(-) 7,26.50
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a) Additional funds under ‘General Expenses’ (₹2,04.12 lakh) and ‘Materials and Supplies’ (₹2,13.30 lakh) provided through reappropriation proved excessive, in view of saving under ‘General Expenses’ (₹49.65 lakh) and ‘Materials and Supplies’ (₹60.89 lakh) reasons for which have not been intimated (July 2014).

b) Saving under ‘Grants-in-Aid-Salaries’ (₹4,33.81 lakh) due to limiting of non-recurring expenditure was reappropriated to other heads. Reasons for the saving under ‘Salaries’ (₹5,10.22 lakh), ‘Grants-in-Aid-Salaries’ (₹66.19 lakh) and ‘Building Expenses’ (₹21.99 lakh) have not been intimated (July 2014).

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>
(14)	99 Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	7,75.04	5,37.25	(-) 2,37.79
	Reasons for the saving under 'Financial Assistance/Relief' (₹23.77 lakh) and 'Grants-in-Aid-Salaries' (₹2,14.02 lakh) have not been intimated (July 2014).			
(15)	103 Women's Welfare			
	11 Rehabilitation of Devadasi Women	4,50.00	3,37.50	(-) 1,12.50
	Reasons for the saving under 'Special Component Plan' (₹1,12.50 lakh) have not been intimated (July 2014).			
(16)	16 Training Programme for Women Entrepreneurs Through Women's Development Corporation	3,00.00	1,67.25	(-) 1,32.75
	Reasons for the final saving under 'Grants-in-Aid-Salaries' (₹1,14.50 lakh), 'Special Component Plan' (₹13.25 lakh) and 'Tribal Sub-Plan' (₹5.00 lakh) have not been intimated (July 2014).			
(17)	38 Udyogini – Women Development Corporation	9,35.00	7,01.25	(-) 2,33.75
	Reasons for the saving under 'Other Expenses' (₹1,53.75 lakh), 'Special Component Plan' (₹55.00 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh) have not been intimated (July 2014).			
(18)	46 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	4,33.60	1,08.30	(-) 3,25.30
	Reasons for the saving under 'Other Expenses' (₹3,25.30 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.			
(19)	52 Scheme for Protection of Women against Domestic Violence	6,00.00	5,01.34	(-) 98.66

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

Reasons for the saving under ‘Salaries’ (₹58.29 lakh), ‘Travel Expenses’ (₹14.78 lakh) and ‘Other Expenses’ (₹25.59 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	53 Pension to Devadasis	13,50.00	10,12.50	(-) 3,37.50

Reasons for the saving under ‘Special Component Plan’ (₹3,12.50 lakh) and ‘Tribal Sub-Plan’ (₹25.00 lakh) have not been intimated (July 2014).

(21)	56 Pension to Destitute Women	1,00.00	...	(-) 1,00.00
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Reasons for the saving under ‘Pension and Retirement Benefits’ (₹74.00 lakh – entire provision), ‘Special Component Plan’ (₹16.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹10.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(22)	61 Indira Gandhi Mathruthva Sahayoga Yojane	22,00.00	5,15.95	(-) 16,84.05
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Reasons for the saving under ‘Other Expenses’ (₹16,84.05 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(23)	62 Working Women’s Hostel	1,00.00	2.50	(-) 97.50
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Reasons for the saving under ‘Other Expenses’ (₹97.50 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(24)	63 Monthly Honorarium to Unmarried Women	1,00.00	...	(-) 1,00.00
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Reasons for the saving under ‘Other Expenses’ (₹74.00 lakh – entire provision), ‘Special Component Plan’ (₹16.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹10.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(25)	104 Welfare of aged, infirm and destitute				
	2 Probation and Aftercare Services Department				
		O	1,18.80		
		S	4.97	1,23.77	93.22
					(-) 30.55

Reasons for the saving under ‘Grants-in-Aid-Salaries’ (₹30.70 lakh) and excess under ‘General Expenses’ (₹4.04 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(26)	106 Correctional Services				
	05 Buildings		1,00.00	73.23	(-) 26.77

Reasons for the saving under ‘Capital Expenses’ (₹26.77 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(27)	197 Assistance to Block Panchayats/Intermediate Level Panchayats				
	6 Taluk Panchayats – CSS/CPS				
		O	6,70,40.06		
		S	9,00.00	6,79,40.06	5,60,16.03
					(-) 1,19,24.03

a) Additional funds under ‘Integrated Child Development Service’ – ‘Gulbarga’ (₹1,29.00 lakh), ‘Bellary’ (₹1,20.00 lakh), ‘Bidar’ (₹1,98.00 lakh), ‘Raichur’ (₹3,09.00 lakh) and ‘Koppal’ (₹1,44.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of final saving of ₹1,64.15 lakh, ₹1,98.92 lakh, ₹8,88.48 lakh, ₹712.00 lakh respectively, under the above Districts, reasons for which have not been intimated (July 2014).

b) Reasons for the final saving in respect of the following Districts under ‘Integrated Child Development Service’ have not been intimated (July 2014).

(₹ in lakh)

Districts	Saving
Lumpsum – Zilla Parishads	60,94.55
Bangalore (Rural)	1,14.61

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(₹ in lakh)

Districts	Saving
Chitradurga	79.01
Kolar	1,32.29
Shimoga	5,68.88
Tumkur	2,16.49
Mysore	1,74.50
Hassan	2,25.38
Kodagu	86.25
Mandya	1,20.86
Bijapur	2,03.05
Dharwar	2,91.42
Uttara Kannada	1,16.89
Yadgir	5,13.37
Ramanagar	1,72.92
Chikkaballapur	2,74.12
Chamarajanagar	2,72.70
Bagalkot	1,16.80
Haveri	27.44

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(28) 200 Other programmes			
05 Rehabilitation of Transgenders	1,00.00	50.00	(-) 50.00

Reasons for the saving under 'Other Expenses' (₹50.00 lakh) have not been intimated (July 2014).

(29) 800 Other expenditure				
04 Financial Assistance to Special Schools for Physically Challenged run by NGOs				
	O 24,52.00			
	R (-) 2,56.74	21,95.26	15,23.70	(-) 6,71.56

Saving under 'Grants-in-Aid-Salaries' (₹2,56.74 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹6,71.56 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(30) 06 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for the saving under ‘Compensatory cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(31) 2236 NUTRITION			
02 Distribution of nutritious food and beverages			
197 Assistance to Block Panchayats/Intermediate Level Panchayats			
6 Taluk Panchayats – CSS/CPS	11,38,25.00	8,50,24.53	(-) 2,88,00.47

a) Additional funds under ‘Block Grants’ provided through reappropriation to supply milk and eggs to severely and moderately malnourished children from 6 months to 6 years, to implement the recommendations of Hon’ble Justice Sri.N.K.Patil Committee, under ‘Bangalore (Urban)’ (₹3,48.40 lakh), ‘Mandya’ (₹299.88 lakh), ‘Bijapur’ (₹12,81.35 lakh), ‘Uttara Kannada’ (₹1,63.58 lakh) proved unnecessary, in view of saving of ₹3,78.25 lakh, ₹3,87.35 lakh, ₹6,43.88 lakh and 2,54.38 lakh respectively, under the above Districts reasons for which have not been intimated (July 2014).

b) Additional funds under ‘Block Grants’ provided through reappropriation to supply milk and eggs to severely and moderately malnourished children from 6 months to 6 years, to implement the recommendations of Hon’ble Justice Sri.N.K.Patil Committee, under ‘Chitradurga’ (₹2,95.74 lakh), ‘Kolar’ (₹7,79.99 lakh), ‘Mysore’ (₹3,80.86 lakh), ‘Belgaum’ (₹27,67.73 lakh) ‘Gulbarga’ (₹35,00.39 lakh), ‘Bidar’ (10,90.87 lakh), ‘Chikkaballapur’ (₹2,18.10 lakh) and ‘Chamarajanagar’ (₹1,14.00 lakh) proved excessive, in view of final saving of ₹1,08.20 lakh, ₹2,79.41 lakh, ₹2,50.36 lakh, ₹9,25.00 lakh, ₹8,91.54 lakh, ₹2,68.97 lakh, ₹1,21.29 lakh and ₹1,08.00 lakh respectively, under the above Districts reasons for which have not been intimated (July 2014).

c) Saving under ‘Lumpsum – Zilla Parishads’ (₹1,57,50.03 lakh) was reappropriated to other Districts without giving specific reasons. Reasons for the final saving (₹2,24.56 lakh) have not been intimated (July 2014).

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

d) Reasons for the final saving under ‘Bangalore (Rural)’ (₹3,28.70 lakh), ‘Shimoga’ (₹3,65.32 lakh) ‘Tumkur’ (₹35.24 lakh), ‘Dakshina Kannada’ (₹3,91.29 lakh), ‘Hassan’ (₹1,25.84 lakh), ‘Yadgir’ (₹1,62.29 lakh) and ‘Koppal’ (₹3,12.48 lakh) have not been intimated (July 2014).

(iv) 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) 2235 SOCIAL SECURITY AND WELFARE			
02 Social Welfare			
101 Welfare of handicapped			
20 Monthly Financial Assistance to the Physically Challenged and the Disabled Poor	5,00,00.00	5,54,97.77	(+ 54,97.77

a) Reasons for the excess under ‘Financial Assistance/Relief’ (₹99,97.77 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘Special Component Plan’ (₹30,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹15,00.00 lakh – entire provision) have not been intimated (July 2014).

c) Excess occurred under this head during 2012-13 also.

(2) 106 Correctional Services				
06 State Homes and Reception Centres				
O	4,33.32			
R	(+ 12.00	4,45.32	4,69.79	(+ 24.47

Additional funds under ‘General Expenses (₹6.00 lakh) and ‘Materials and Supplies’ (₹6.00 lakh) provided through reappropriation without giving specific reasons, proved insufficient, in view of final excess of ₹10.10 lakh and ₹26.07 lakh respectively, under the above heads reasons for which have not been intimated (July 2014).

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	196 Assistance to Zilla Parishads/District Level Panchayats			
	1 Zilla Panchayats			
	O	2,55,29.24		
	S	9.66		
	R	(+) 2,56.74	2,57,95.64	2,57,66.95 (-) 28.69

a) Additional funds under ‘Block Grants (Physically Handicapped)’ were provided through reappropriation to various District Zilla Panchayats (₹2,56.74 lakh) to meet the increased amounts of Grants given to Old Age Homes and ‘Bangalore (Urban)’ (₹1,97.37 lakh) for maintenance of Special Schools run by District Sector.

b) Reasons for the saving mainly under ‘Block Grants (Physically Handicapped) – Lumpsum – Zilla Parishads’ (₹36.52 lakh) have not been intimated (July 2014).

(v) Saving in Capital Section occurred mainly under:

(1)	4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	102 Child Welfare			
	1 NABARD Works	1,12,00.00	95,69.90	(-) 16,30.10

Reasons for the saving under ‘Construction of Anganwadi Buildings - NABARD Works’ (₹8,16.89 lakh), ‘NABARD – Special Component Plan’ (₹3,04.78 lakh), ‘NABARD – Tribal Sub – Plan’ (₹1,21.77 lakh) and under ‘Anganawadi Buildings – SDP – Special Development Plan’ (₹3,86.66 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(2)	103 Women’s Welfare			
	1 Buildings	16,00.00	10,22.11	(-) 5,77.89

Reasons for the final saving under ‘Construction of Marketing Outlets for Stree Shakthi Products at Taluk Level - Construction’ (₹2,03.19 lakh), ‘Construction of Houses to Devadasis – SDP – Special Development Plan’ (₹1,56.70 lakh), ‘Special Component Plan’ (₹2,18.00 lakh) have not been intimated (July 2014).

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – conclud.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(3)	106 Correctional Services			
	1 Buildings	3,50.00	1,92.67	(-) 1,57.33

Reasons for the saving under ‘State Plan Scheme – Major Works’ (₹1,57.33 lakh) have not been intimated (July 2014).

(4)	190 Investments in Public Sector and other Undertakings			
	01 Women Development Corporation	65.00	32.50	(-) 32.50

Reasons for the final saving under ‘Investments’ (₹32.50 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 also.

(5)	6235 LOANS FOR SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	800 Other Loans			
	06 Micro Credit Financing for SHGs	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 2014).

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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>2075</b>         | <b>MISCELLANEOUS GENERAL SERVICES</b>                       |                                 |                               |                                  |
| <b>2204</b>         | <b>SPORTS AND YOUTH SERVICES</b>                            |                                 |                               |                                  |
| <b>2220</b>         | <b>INFORMATION AND PUBLICITY</b>                            |                                 |                               |                                  |
| <b>3053</b>         | <b>CIVIL AVIATION</b>                                       |                                 |                               |                                  |
| <b>3452</b>         | <b>TOURISM</b>                                              |                                 |                               |                                  |
| <b>4202</b>         | <b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                                 |                               |                                  |
| <b>4220</b>         | <b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>          |                                 |                               |                                  |
| <b>5452</b>         | <b>CAPITAL OUTLAY ON TOURISM</b>                            |                                 |                               |                                  |

**Revenue –**

|                                                 |            |  |            |            |              |
|-------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                        | 2,99,85,32 | \| | 3,18,28,45 | 2,81,73,28 | (-) 36,55,17 |
| Supplementary                                   | 18,43,13   |  |            |            |              |
| Amount surrendered during the year (March 2014) |            |  |            |            | 1,36,50      |

**Capital –**

|                                                 |            |  |            |            |              |
|-------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                        | 2,73,30,52 | \| | 2,73,30,52 | 2,25,02,77 | (-) 48,27,75 |
| Supplementary                                   | ...        |  |            |            |              |
| Amount surrendered during the year (March 2014) |            |  |            |            | 5,00,04      |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹36,55.17 lakh in the Revenue Section, the amount surrendered was only ₹1,36.50 lakh (about four *per cent* of the saving).

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-contd.**

(ii) As against a saving of ₹48,27.75 lakh in the Capital Section, the amount surrendered was only ₹5,00.04 lakh (about 11 *per cent* of the saving).

(iii) Revenue section of the grant includes provision of ₹5,00.00 lakh for transferring expenditure from Capital section to Revenue section in compliance with requirements under 'Indian Government Accounting Standards (IGAS) 2' (Supplementary estimates – First instalment).

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

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i> |
|-----------------------------------|--------------------|----------------------------------------------------------|-------------------|
| (1) <b>3053 CIVIL AVIATION</b>    |                    |                                                          |                   |
| <b>80 General</b>                 |                    |                                                          |                   |
| <b>003 Training and Education</b> |                    |                                                          |                   |
| 01 Government Flying School       |                    |                                                          |                   |
| 071 Building Expenses             | 50.00              | 2,06.70                                                  | (+ 1,56.70)       |

(v) Saving in the Revenue Section of the 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>2075 MISCELLANEOUS</b>              |                    |                                                          |                                        |
| <b>GENERAL SERVICES</b>                    |                    |                                                          |                                        |
| <b>795 Irrecoverable Loans written off</b> |                    |                                                          |                                        |
| 02 Irrecoverable Loans written off         |                    |                                                          |                                        |
| Loans to KFIDCL                            |                    |                                                          |                                        |
| O                      ...                 |                    |                                                          |                                        |
| S                      90.00               | 90.00              | ...                                                      | (-) 90.00                              |

Funds under 'Inter Account Transfers' (₹90.00 lakh) were provided through Supplementary provision (Second Instalment) to write-off loans sanctioned to Karnataka Film Industries Development Corporation Limited. Saving under this head was due to non-adjustment of defective sanction order for write-off of loans issued by the Government.

|                                                  |         |         |           |
|--------------------------------------------------|---------|---------|-----------|
| (2) <b>2204 SPORTS AND YOUTH SERVICES</b>        |         |         |           |
| <b>102 Youth Welfare Programmes for Students</b> |         |         |           |
| 2 Department of Youth Services                   |         |         |           |
| O                      2,15.00                   |         |         |           |
| R                      (-) 1.50                  | 2,13.50 | 1,63.50 | (-) 50.00 |

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-contd.**

Reasons for the saving under ‘Incentive Scholarship to High School Students for participating at State / National Level Sports – Other Expenses’ (₹50.00 lakh) have not been intimated (July 2014).

| <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>103 Youth Welfare Programmes for Non-Students</b>                           |                    |                               |                                  |
| 09 Central Sector Scheme of National Service Scheme Programme (State 5: Central 7) | 17,77.80           | 11,96.71                      | (-) 5,81.09                      |

Reasons for the saving under ‘Salaries’ (₹29.99 lakh) and ‘Other Expenses’ (₹5,50.70 lakh) have not been intimated (July 2014).

|                                       |             |         |         |     |
|---------------------------------------|-------------|---------|---------|-----|
| (4) 27 Implementation of Youth Policy |             |         |         |     |
| O                                     | 6,76.00     |         |         |     |
| R                                     | (-) 3,08.47 | 3,67.53 | 3,67.53 | ... |

Saving under ‘Other Expenses’ (₹3,00.00 lakh) due to non-implementation of Youth Policy, was reappropriated to other heads. Saving of ₹8.47 lakh was surrendered without giving specific reasons.

|                                             |            |          |          |             |
|---------------------------------------------|------------|----------|----------|-------------|
| (5) <b>2220 INFORMATION AND PUBLICITY</b>   |            |          |          |             |
| <b>60 Others</b>                            |            |          |          |             |
| <b>001 Direction and Administration</b>     |            |          |          |             |
| 01 Directorate of Information and Publicity |            |          |          |             |
| O                                           | 14,20.91   |          |          |             |
| R                                           | (+ ) 10.00 | 14,30.91 | 11,83.84 | (-) 2,47.07 |

a) Additional funds under ‘Travel Expenses’ (₹15.00 lakh), ‘General Expenses’ (₹35.00 lakh), ‘Telephone Charges’ (₹5.00 lakh), ‘Transport Expenses’ (₹5.00 lakh) were provided through reappropriation to meet expenses of subordinate offices, proved excessive, in view of saving under ‘Travel Expenses’ (₹7.34 lakh), ‘General Expenses’ (₹5.67 lakh), ‘Telephone Charges’ (₹3.18 lakh) and ‘Transport Expenses’ (₹11.44 lakh) reasons for which have not been intimated (July 2014).



**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-contd.**

b) Saving under 'Building Expenses' (₹50.00 lakh) due to shifting of Central office of Information Department from rented building to own building, was reappropriated to other heads.

c) Reasons for the saving under 'Salaries' (₹1,51.18 lakh), 'Travel Expenses' (₹7.34 lakh), 'Other Expenses' (₹35.88 lakh) and 'Building Expenses' (₹30.99 lakh) have not been intimated (July 2014).

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (6) <b>102 Information Centres</b> |                    |                                                          |                                        |
| O                                  | 2,01.04            |                                                          |                                        |
| R                                  | (+ 3.50            | 2,04.54                                                  | 1,48.16                                |
|  | \| |  | (-) 56.38                              |

Additional funds under 'Telephone Charges' (₹5.00 lakh) were provided through reappropriation. Reasons for the saving under 'Salaries' (₹49.05 lakh) have not been intimated (July 2014).

|                                                  |           |     |     |     |
|--------------------------------------------------|-----------|-----|-----|-----|
| (7) 01 Assistance to Dr. Vishnuvardhan<br>Museum |           |     |     |     |
| O                                                | 50.00     |     |     |     |
| R                                                | (-) 50.00 | ... | ... | ... |
|                                                  |           |     |     |     |

Saving under 'Financial Assistance / Relief' (₹50.00 lakh – entire provision) due to memorial construction land being under litigation, was reappropriated to other heads.

|                                           |          |         |         |           |
|-------------------------------------------|----------|---------|---------|-----------|
| (8) <b>103 Press Information Services</b> |          |         |         |           |
| 01 Press and News Services                |          |         |         |           |
| O                                         | 1,65.89  |         |         |           |
| R                                         | (-) 2.00 | 1,63.89 | 1,42.93 | (-) 20.96 |
|                                           |          |         |         |           |

Reasons for the saving under 'Salaries' (₹5.48 lakh) and 'Other Expenses' (₹6.78 lakh) have not been intimated (July 2014).

|                               |          |       |       |           |
|-------------------------------|----------|-------|-------|-----------|
| (9) <b>109 Photo Services</b> |          |       |       |           |
| O                             | 54.95    |       |       |           |
| R                             | (-) 3.00 | 51.95 | 31.88 | (-) 20.07 |
|                               |          |       |       |           |

Reasons for the saving under 'Salaries' (₹10.80 lakh) and 'Transport Expenses' (₹7.50 lakh – entire provision) have not been intimated (July 2014).

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-contd.**

|      | <i>Head</i>             |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------|---|--------------------|-------------------------------|----------------------------------|
| (10) | <b>110 Publications</b> |   |                    |                               |                                  |
|      |                         | O | 11,93.38           |                               |                                  |
|      |                         | R | (-) 1.50           |                               |                                  |
|      |                         |   | 11,91.88           | 9,19.46                       | (-) 2,72.42                      |

Reasons for the saving under 'General Expenses' (₹23.35 lakh) and 'Other Expenses' (₹2,53.38 lakh) and excess under 'Salaries' (₹5.60 lakh) have not been intimated (July 2014).

|      |                                                           |  |         |         |           |
|------|-----------------------------------------------------------|--|---------|---------|-----------|
| (11) | <b>789 Special Component Plan for Scheduled Castes</b>    |  |         |         |           |
|      | 01 Special Component Plan for Welfare of Scheduled Castes |  | 3,53.08 | 3,10.24 | (-) 42.84 |

Reasons for the saving under 'Special Component Plan' (₹42.84 lakh) have not been intimated (July 2014).

|      |                                 |  |         |         |           |
|------|---------------------------------|--|---------|---------|-----------|
| (12) | <b>796 Tribal Area Sub-Plan</b> |  |         |         |           |
|      | 01 State Plan Schemes           |  | 1,43.47 | 1,12.61 | (-) 30.86 |

Reasons for the saving under 'Tribal Sub – Plan' (₹30.86 lakh) have not been intimated (July 2014).

|      |                                   |   |         |         |             |
|------|-----------------------------------|---|---------|---------|-------------|
| (13) | <b>3053 CIVIL AVIATION</b>        |   |         |         |             |
|      | <b>80 General</b>                 |   |         |         |             |
|      | <b>003 Training and Education</b> |   |         |         |             |
|      | 01 Government Flying School       |   |         |         |             |
|      |                                   | O | 4,29.14 |         |             |
|      |                                   | S | 1,01.37 |         |             |
|      |                                   |   | 5,30.51 | 4,19.34 | (-) 1,11.17 |

a) Additional funds under 'Machinery and Equipments' (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment) towards payment of advance for the purchase of 'Cessana – 172' aircraft for Government Flying School, Jakkur, proved unnecessary, in view of saving (₹48.00 lakh) due to limited expenditure was reappropriated to other heads and final saving under this head (₹2,33.34 lakh) reasons for which have not been intimated (July 2014). Reasons for saving under 'Maintenance' (₹5.42 lakh), 'Materials and Supplies' (₹8.74 lakh) and excess under 'Building Expenses' (₹1,56.70 lakh – attracts the criteria of 'New Service') have not been intimated (July 2014).

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-contd.**

b) Additional funds under 'Transport Expenses' (₹48.00 lakh) were provided through reappropriation, to meet the Aviation Gasoline expenditure towards Flying Training, Joy Rides for Public and Mysore Dasara Celebrations. Reasons for the saving (₹16.04 lakh) have not been intimated (July 2014).

| <i>Head</i>                                                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                                | <i>(In lakhs of rupees)</i> |                           |                              |
| (14) <b>3452 TOURISM</b>                                                       |                             |                           |                              |
| <b>01 Tourist Infrastructure</b>                                               |                             |                           |                              |
| <b>101 Tourist Centre</b>                                                      |                             |                           |                              |
| 01 Development of Beach Resort, Tourism Promotional Councils and Jog Authority | 8,00.00                     | 5,52.84                   | (-) 2,47.16                  |

Reasons for the saving under 'Other Expenses' (₹2,47.16 lakh) have not been intimated (July 2014).

|                                         |         |         |             |
|-----------------------------------------|---------|---------|-------------|
| (15) <b>80 General</b>                  |         |         |             |
| <b>001 Direction and Administration</b> |         |         |             |
| 01 Directorate of Tourism               | 7,16.03 | 3,78.89 | (-) 3,37.14 |

Reasons for the saving under 'Salaries' (₹66.84 lakh), 'Travel Expenses' (₹7.64 lakh), 'General Expenses' (₹7.48 lakh), 'Telephone Charges' (₹7.20 lakh), 'Other Expenses' (₹2,21.52 lakh), 'Building Expenses' (₹19.38 lakh) and 'Transport Expenses' (₹7.08 lakh) have not been intimated (July 2014).

|                                         |          |          |             |
|-----------------------------------------|----------|----------|-------------|
| (16) <b>104 Promotion and Publicity</b> |          |          |             |
| 01 Tourist Bureau                       |          |          |             |
| O                                       | 60,81.11 |          |             |
| S                                       | 10,00.00 | 70,81.11 | 61,75.93    |
|                                         |          |          | (-) 9,05.18 |

Additional funds under 'Other Expenses' (₹10,00.00 lakh) were provided through Supplementary provision (First Instalment) to provide taxies for Minority and Backward Category eligible unemployed youths. Reasons for the saving 'Other Expenses' (₹52.88 lakh), 'General Expenses' (₹18.33 lakh), 'Major Works' (₹6,39.74 lakh), 'Special Component Plan' (₹47.50 lakh) and 'Tribal Sub-Plan' (₹1,61.55 lakh) have not been intimated (July 2014).

**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> |
|--------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) 04 Tourism as an Industry | 4,00.00            | 1,67.89                                                | (-) 2,32.11                      |

Reasons for the saving under 'Other Expenses' (₹2,32.11 lakh) have not been intimated (July 2014).

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

(1) **2204 SPORTS AND YOUTH SERVICES**

**104 Sports and Games**

25 Sports Institutions and Hostels

|   |            |          |          |          |  |
|---|------------|----------|----------|----------|--|
| O | 9,74.19    |          |          |          |  |
| R | (+ 2,63.02 | 12,37.21 | 13,10.33 | (+ 73.12 |  |

a) Additional funds under 'General Expenses' (₹3,00.00 lakh) provided through reappropriation towards payments of Food Bills of students and maintenance of Sports Hostels, proved insufficient, in view of the final excess (₹49.16 lakh) reasons for which have not been intimated (July 2014).

b) Saving under 'Salaries' (₹32.32 lakh) surrendered without giving specific reasons proved unnecessary in view of final excess (₹23.97 lakh) reasons for which have not been intimated (July 2014).

(2) **2220 INFORMATION AND PUBLICITY**

**60 Others**

**105 Registration of Newspapers**

01 Welfare Measures to Journalists

|   |          |         |         |          |  |
|---|----------|---------|---------|----------|--|
| O | 87.85    |         |         |          |  |
| R | (+ 50.00 | 1,37.85 | 1,35.89 | (-) 1.96 |  |

Additional funds under 'Other Expenses' (₹50.00 lakh) were provided through reappropriation towards expenses of smart cards.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-contd.**

(vii) 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 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |                    |                               |                                  |
|                             | <i>03 Sports and Youth Services</i>                                      |                    |                               |                                  |
|                             | <b>102 Sports Stadia</b>                                                 |                    |                               |                                  |
|                             | 03 Construction of Stadia                                                |                    |                               |                                  |
|                             | O 31,80.52                                                               |                    |                               |                                  |
|                             | R (-) 5,00.04                                                            | 26,80.48           | 26,80.47                      | (-) 0.01                         |

Saving under 'Construction' (₹5,00.04 lakh) was surrendered without giving specific reasons.

|     |                                                                    |         |       |           |
|-----|--------------------------------------------------------------------|---------|-------|-----------|
| (2) | <b>4220 CAPITAL OUTLAY ON<br/>INFORMATION AND<br/>PUBLICITY</b>    |         |       |           |
|     | <i>01 Films</i>                                                    |         |       |           |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings</b> |         |       |           |
|     | 01 Kanteerava Studio                                               | 1,00.00 | 50.00 | (-) 50.00 |

Reasons for the saving under 'Construction' (₹50.00 lakh) have not been intimated (July 2014).

|     |                                        |         |         |             |
|-----|----------------------------------------|---------|---------|-------------|
| (3) | <b>60 Others</b>                       |         |         |             |
|     | <b>101 Buildings</b>                   |         |         |             |
|     | 02 Kannada Film Amrutotsava<br>Bhavana | 2,50.00 | 1,50.00 | (-) 1,00.00 |

Reasons for the saving under 'Construction' (₹1,00.00 lakh) have not been intimated (July 2014).

|     |                                                           |         |     |             |
|-----|-----------------------------------------------------------|---------|-----|-------------|
| (4) | <b>5452 CAPITAL OUTLAY ON<br/>TOURISM</b>                 |         |     |             |
|     | <i>01 Tourist Infrastructure</i>                          |         |     |             |
|     | <b>800 Other expenditure</b>                              |         |     |             |
|     | 11 Sath Sri Guru Gobind Singh<br>Tricentenary Celebration | 5,00.00 | ... | (-) 5,00.00 |

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES-conclld.**

Saving under 'Other Expenses' (₹5,00.00 lakh – entire provision) due to shifting of expenditure of ₹1,00.00 lakh from Capital section to Revenue section, in view of reasons stated at para (iii) above, was not surrendered.

|     | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) | 14 Tourist Infrastructure at Various Places | 1,46,00.00         | 1,13,54.93                    | (-) 32,45.07                     |

Reasons for the saving under 'Special Development Plan' (₹28,62.84 lakh), 'Special Component Plan' (₹3,11.54 lakh) and 'Tribal Sub-Plan' (₹70.64 lakh) have not been intimated (July 2014).

|     |                           |         |     |             |
|-----|---------------------------|---------|-----|-------------|
| (6) | 15 Restructuring of KSTDC | 2,00.00 | ... | (-) 2,00.00 |
|-----|---------------------------|---------|-----|-------------|

Reasons for the saving under 'Capital Expenses' (₹2,00.00 lakh – entire provision) have not been intimated (July 2014).

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GRANT NO.13 - FOOD AND CIVIL SUPPLIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2408	FOOD, STORAGE AND WAREHOUSING			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
Revenue –				
Voted –				
Original	35,10,42,29			
Supplementary	5,09,20	35,15,51,49	31,50,04,05	(-) 3,65,47,44
Amount surrendered during the year (March 2014)				4,58,29
Charged –				
Original	2,92			
Supplementary	...	2,92	...	(-) 2,92
Amount surrendered during the year				NIL
Capital –				
Voted –				
Original	2,55,00			
Supplementary	...	2,55,00	2,55,00	...
Amount surrendered during the year				NIL

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

NOTES AND COMMENTS:

(i) As against a saving of ₹3,65,47.44 lakh in the Revenue Section of voted grant, the amount surrendered was only ₹4,58.29 lakh (about one *per cent* of the saving).

(ii) As against a saving of ₹2.92 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2408 FOOD, STORAGE AND WAREHOUSING			
01 Food			
001 Direction and Administration			
07 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(2) 102 Food Subsidies				
01 Food Subsidies – Differential Cost of Food Grains				
	O 34,00,00.00			
	R (-) 3,95.78			
		33,96,04.22	30,46,04.07	(-) 3,50,00.15

Saving under 'Subsidies' (₹3,95.78 lakh) due to availability of increased quota of food grains for BPL families of State by introduction of Food Security Act by the Central Government was partly reappropriated to other heads (₹50.00 lakh) and ₹3,45.78 lakh due to economy measures, was surrendered. Final saving under this head (₹3,50,00.15 lakh) was due to non-submission of Food Subsidy Bills and Transportation Bills, in time, to Treasury in respect of all the Districts.

(3) 04 IT Initiative for Public Distribution System				
	O 20,00.00			
	R (-) 46.23			
		19,53.77	17,08.71	(-) 2,45.06

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

Saving under 'Modernisation' (₹46.23 lakh) due to non-utilisation of funds released for purchase of Computers by some of the Districts due to enforcement of Election Code of Conduct, was surrendered. Final saving under this head (₹2,45.06 lakh) was due to non- submission of bills in time to Treasury in respect of all the Districts and Range Offices.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4)	3456 CIVIL SUPPLIES			
	797 Transfer to Reserve Funds/ Deposit Accounts			
	03 Contribution to Consumer Welfare Fund	4,73.00	...	(-) 4,73.00

Saving under 'Inter Account Transfers' (₹4,73.00 lakh – entire provision) was due to direct transfer of contribution from Central/State for setting up of Corpus for Consumer Welfare Fund by withdrawing against the expenditure head and crediting the Deposit head.

(5)	04 Transfer of Application Fee and Penalties to Consumer Welfare Fund	40.00	...	(-) 40.00
-----	---	-------	-----	-----------

Saving under 'Inter Account Transfers' (₹40.00 lakh – entire provision) was due to non-transfer of application fee and penalties accrued during 2013-14 to the Consumer Welfare Fund as the orders from the State Government for adjustment in the books of this office was not received.

(iv) CONSUMER WELFARE FUND:

(a) The Consumer Welfare Fund was created during September 2006 under Public Account 'Reserve Funds not bearing interest' below the Major Head '8229 Development and Welfare Funds'. According to the rules of the Fund, the Seed Money from Central Consumer Welfare Fund from Government of India, Assistance provided by Central Government for Strengthening Consumer Movement in the State, matching Grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by Manufacturers of Consumer Products or Service Provider and any returns from the Investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - conclud.

The opening balance in the Consumer Welfare Fund as on 1 April 2013 was ₹143.12 lakh. During the year 2013-14, no amount was credited to the Fund as the adjustment orders were not received from the State Government to transfer the application fees and penalties accrued with the District and State Consumer Fora and any penalty paid by the Manufacturers of Consumer Products or Service Provider and also no amount was met out of the Fund due to non-incurring of expenditure on consumer welfare activities during 2013-14. The balance in the Consumer Welfare Fund as on 31 March 2014 remains as ₹1,43.12 lakh.

Further, another Fund with the same nomenclature of 'Consumer Welfare Fund' with the balance of ₹0.67 lakh being dormant since 1999-2000 is proposed for liquidation and orders are awaited for writing back of the balance to Government account by treating it as reduction of expenditure.

(b) CORPUS FUND: 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 per cent of the corpus by the Central Government. Accordingly, the First Instalment of Central Share of the corpus, (₹2.63 crores) was received during 2012-13 which was not transferred to Corpus Fund. The Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.5 crore received in two Instalment of ₹2.63 crores (2012-13) and ₹4.87 crores (2013-14) and State share of ₹2.5 crore to the Interest bearing Deposit account under 'K – Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund' in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of consumers. During 2013-14, no expenditure was incurred out of the interest accrual, as no amount of interest was credited to the Fund account.

(c) The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2013-14.

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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>                                                      |                                         |                               |                                  |
| <b>2029 LAND REVENUE</b>                                                 |                                         |                               |                                  |
| <b>2030 STAMPS AND REGISTRATION</b>                                      |                                         |                               |                                  |
| <b>2052 SECRETARIAT –<br/>GENERAL SERVICES</b>                           |                                         |                               |                                  |
| <b>2053 DISTRICT ADMINISTRATION</b>                                      |                                         |                               |                                  |
| <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b>                            |                                         |                               |                                  |
| <b>2075 MISCELLANEOUS<br/>GENERAL SERVICES</b>                           |                                         |                               |                                  |
| <b>2235 SOCIAL SECURITY<br/>AND WELFARE</b>                              |                                         |                               |                                  |
| <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                  |                                         |                               |                                  |
| <b>2250 OTHER SOCIAL SERVICES</b>                                        |                                         |                               |                                  |
| <b>2506 LAND REFORMS</b>                                                 |                                         |                               |                                  |
| <b>4059 CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                           |                                         |                               |                                  |
| <b>4515 CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                                         |                               |                                  |
| <br><b>Revenue –</b>                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                                           |                                         |                               |                                  |
| Original                                                                 | 39,87,89,55                             |                               |                                  |
| Supplementary                                                            | 3,64,73,73                              |                               |                                  |
| Amount surrendered during the<br>year (March 2014)                       |                                         | 43,52,63,28                   | 38,19,20,52 (-) 5,33,42,76       |
|                                                                          |                                         |                               | 3,12,81                          |
| <br><b>Charged –</b>                                                     |                                         |                               |                                  |
| Original                                                                 | 30,00,00                                |                               |                                  |
| Supplementary                                                            | ...                                     |                               |                                  |
| Amount surrendered during the<br>year                                    |                                         | 30,00,00                      | 3,00,70 (-) 26,99,30             |
|                                                                          |                                         |                               | NIL                              |

## GRANT NO.14 - REVENUE - contd.

### Capital –

#### Voted–

|                                    |          |          |          |              |
|------------------------------------|----------|----------|----------|--------------|
| Original                           | 82,86,28 |          |          |              |
| Supplementary                      | ...      | 82,86,28 | 66,93,21 | (-) 15,93,07 |
| Amount surrendered during the year |          |          |          | NIL          |

### NOTES AND COMMENTS:

(i) As against a saving of ₹5,33,42.76 lakh in the Revenue section of the voted grant, the amount surrendered was only ₹3,12.81 lakh (less than one *per cent* of the saving).

(ii) As against a saving of ₹26,99.30 lakh in the Revenue section of the Charged appropriation, no amount was surrendered.

(iii) Provision under Revenue section of the Charged appropriation under 'District Administration – Other Expenditure – Land Acquisition Compensation – Other Charges' (₹30,00.00 lakh) includes fund for expenses on Acquisition of land, instead of classifying under Capital Expenditure.

(iv) As against a saving of ₹15,93.07 lakh in the Capital Section of the voted grant, no amount was surrendered.

(v) As per the revised Criteria for 'New Service' envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19<sup>th</sup> Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head '2245 - Relief on Account of Natural Calamities', will not attract 'New Service' provided sufficient provision exists under the Minor Head 'Management of Natural Disasters, Contingency Plans in Disaster Prone Areas' below the Sub-Major head '80 – General' to enable faster and immediate release of money to the people affected by Drought, Floods, Cyclones and Earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

(vi) Provision under Revenue section of the grant includes States' contribution allocated for State Disaster Mitigation Fund (₹16,35.00 lakh) as Plan allocation to meet the expenditure on

**GRANT NO.14 - REVENUE - contd.**

man-made Disaster Relief Works that are not eligible for inclusion under the existing Guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this Grant.

(vii) 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>2029 LAND REVENUE</b>  |                             |                               |                                  |
| <b>101 Collection Charges</b> |                             |                               |                                  |
| 1 Revenue Divisions           |                             |                               |                                  |
| O     3,10,50.86              | 3,05,05.83                  | 2,70,04.20                    | (-) 35,01.63                     |
| R     (-) 5,45.03             |                             |                               |                                  |

a) Saving under 'Village Establishments – Salaries' (₹5,49.17 lakh) due to vacant posts and superannuation were partly surrendered and partly reappropriated to other heads. Reasons for final saving (₹6,48.90 lakh) under this head have not been intimated (July 2014).

b) Reasons for the saving under 'Subsidiary Expenses' (₹21,68.37 lakh), 'Travel Expenses' (₹2,95.55 lakh), 'General Expenses' (₹61.57 lakh), 'Telephone Charges' (₹86.49 lakh), 'Other Expenses' (₹42.37 lakh), 'Building Expenses' (₹85.36 lakh), 'Financial Assistance / Relief' (₹12.41 lakh) and 'Transport Expenses' (₹97.06 lakh) have not been intimated (July 2014).

|                                         |         |         |           |
|-----------------------------------------|---------|---------|-----------|
| (2) <b>103 Land Records</b>             |         |         |           |
| 1 Survey Settlement and Land<br>Records |         |         |           |
| O     2,69.23                           | 3,27.48 | 2,79.78 | (-) 47.70 |
| S     95.28                             |         |         |           |
| R     (-) 37.03                         |         |         |           |

a) Additional funds under 'Executive Establishment – Salaries' (₹21.79 lakh) were provided through reappropriation to meet the expenditure on increase in DA, HRA and LTC/HTC proved excessive, in view of final saving under this head (₹37.05 lakh) reasons for which have not been intimated (July 2014).

b) Additional funds under 'Scholarships and Incentives' (₹95.28 lakh) provided through Supplementary provision (First Instalment) to meet the expenditure towards payment of

**GRANT NO.14 - REVENUE - contd.**

honorarium for trainers who provide training under Newly Recruited Surveyors Training Programme, proved unnecessary, in view of the saving (₹1,09.28 lakh) due to stoppage of payment of scholarships to trainees appointed under Second Division Surveyors post as per 1982 C&R Rules, reappropriated to other heads.

c) Additional funds under ‘Travel Expenses’ (₹7.62 lakh) were provided through reappropriation to meet the Travel Expenses of Officers/Staff to provide training, to the newly appointed Land Surveyors, ‘General Expenses’ (₹20.00 lakh) to meet the expenditure on opening of new training centres and ‘Other Expenses’(₹70.00 lakh) to meet the miscellaneous expenditure, proved excessive, in view of saving of ₹6.47 lakh, ₹7.34 lakh and ₹34.91 lakh respectively, due to non-receipt of bills in time, was surrendered.

| <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>2030 STAMPS AND<br/>REGISTRATION</b> |                    |                               |                                  |
| <b>01 Stamps – Judicial</b>                 |                    |                               |                                  |
| <b>101 Cost of Stamps</b>                   | 50.00              | 3.15                          | (-) 46.85                        |

Reasons for the saving under ‘Other Expenses’ (₹46.85 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

|                                           |       |      |           |
|-------------------------------------------|-------|------|-----------|
| (4) <b>102 Expenses on Sale of Stamps</b> | 50.00 | 0.09 | (-) 49.91 |
|-------------------------------------------|-------|------|-----------|

Reasons for the saving under ‘Subsidiary Expenses’ (₹49.91 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

|                                       |         |     |             |
|---------------------------------------|---------|-----|-------------|
| (5) <b>02 Stamps – Non-Judicial</b>   |         |     |             |
| <b>102 Expenses on Sale of Stamps</b> | 2,50.00 | ... | (-) 2,50.00 |

Reasons for the saving under ‘Subsidiary Expenses’ (₹2,50.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

|                                                   |                 |          |                           |
|---------------------------------------------------|-----------------|----------|---------------------------|
| (6) <b>03 Registration</b>                        |                 |          |                           |
| <b>001 Direction and Administration</b>           |                 |          |                           |
| 1 Inspector General of Stamps and<br>Registration |                 |          |                           |
|                                                   | O     58,09.91  |          |                           |
|                                                   | R     (+) 39.11 | 58,49.02 | 45,70.53     (-) 12,78.49 |

**GRANT NO.14 - REVENUE - contd.**

a) Additional funds under ‘Salaries’ (₹39.11 lakh) were provided through reappropriation to meet the expenditure on increase in DA, HRA and LTC/HTC. Reasons for the final saving under this head (₹2,56.02 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘Travel Expenses’ (₹5.88 lakh), ‘General Expenses’ (₹1,95.17 lakh), ‘Building Expenses’ (₹6,36.28 lakh) and ‘Machinery and Equipment’ (₹1,83.63 lakh) have not been intimated (July 2014).

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (7) 2 Upgradation of Standards of Administration | 1,08,02.60         | 41,18.50                      | (-) 66,84.10                     |

Reasons for the saving under ‘Charges of Supply of Registered Documents – General Expenses’ (₹61,98.52 lakh) and ‘e-Governance Initiative Fund – Other Expenses’ (₹4,85.58 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

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

|   |           |            |          |              |  |
|---|-----------|------------|----------|--------------|--|
| O | 99,94.41  |            |          |              |  |
| R | (+) 98.81 |            |          |              |  |
|   |           | 1,00,93.22 | 77,41.74 | (-) 23,51.48 |  |

a) Additional funds under ‘Deputy Commissioners Establishment – Salaries’ (₹98.81 lakh) were provided through reappropriation to meet the expenditure on increase in DA, HRA and LTC/HTC. Reasons for the final saving under this head (₹1,32.31 lakh) have not been intimated (July 2014).

b) Additional funds under ‘Transport Expenses’ (₹23.00 lakh) provided through reappropriation to meet the expenditure on purchase of new vehicles for usage in Deputy Commissioner’s office and Sub-ordinate offices, proved unnecessary, in view of saving (₹2,78.63 lakh) reasons for which have not been intimated (July 2014).

c) Reasons for the saving under ‘Travel Expenses’ (₹97.13 lakh), ‘General Expenses’ (₹11,06.46 lakh), ‘Telephone Charges’ (₹1,98.65 lakh), ‘Purchase of Furniture and Fixture’ (₹1,27.82 lakh), ‘Other Expenses’ (₹2,59.39 lakh) and ‘Building Expenses’ (₹1,73.99 lakh) have not been intimated (July 2014).

**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>   |                                  |
| (9) <b>094 Other Establishments</b> |                    |                               |                                  |
| 1 Assistant Commissioners           |                    |                               |                                  |
| O                                   | 32,08.16           |                               |                                  |
| R                                   | (+ 1,03.68         | 33,11.84                      | 28,06.32                         |
|                                     |                    |                               | (-) 5,05.52                      |

a) Additional funds under 'Assistant Commissioners Establishment – Salaries' (₹1,03.68 lakh) were provided through reappropriation to meet the expenditure on increase in DA, HRA and LTC/HTC. Reasons for the final saving under this head (₹52.20 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'General Expenses'(₹47.93 lakh), 'Telephone Charges'(₹15.19 lakh), 'Building Expenses' (₹1,81.18 lakh) and 'Transport Expenses' (₹2,01.53 lakh) have not been intimated (July 2014).

|                            |            |            |                |
|----------------------------|------------|------------|----------------|
| (10) 7 Taluk Establishment |            |            |                |
| O                          | 3,90,34.67 |            |                |
| R                          | (+ 9.21    | 3,90,43.88 | 2,65,07.42     |
|                            |            |            | (-) 1,25,36.46 |

a) Reasons for the saving under 'Taluka Officers – Establishment – Salaries' (₹73,68.42 lakh), 'Travel Expenses' (₹2,19.01 lakh), 'General Expenses' (₹3,34.26 lakh), 'Telephone Charges' (₹52.37 lakh), 'Purchase of Furniture and Fixture' (₹58.26 lakh), 'Other Expenses' (₹81.35 lakh), 'Building Expenses' (₹7,97.38 lakh) and 'Transport Expenses' (₹3,63.51 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'Janaspandana Programmes at Hobli Level – Other Expenses' (₹1,50.00 lakh – entire provision) have not been intimated (July 2014).

c) Reasons for the saving under 'Janasnehi Kendras – Salaries' (₹22.93 lakh), 'General Expenses' (₹30,78.17 lakh) and 'Transport Expenses' (₹6.16 lakh) have not been intimated (July 2014).

|                               |         |       |           |
|-------------------------------|---------|-------|-----------|
| (11) <b>101 Commissioners</b> |         |       |           |
| 01 Bangalore Division         | 1,50.00 | 94.96 | (-) 55.04 |

Reasons for the saving under 'Maintenance' (₹55.04 lakh) have not been intimated (July 2014).



**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) | 02 | Mysore Division |                    |                               |                                  |
|      |    | O               | 1,50.00            | 1,55.00                       | 1,25.22                          |
|      |    | R               | (+) 5.00           |                               |                                  |
|      |    |                 |                    |                               | (-) 29.78                        |

Additional funds under 'Maintenance' (₹5.00 lakh) provided through reappropriation to meet the expenditure towards payment of electricity bills, arrears water bill, tax payment and maintenance expenses of Regional Commissioner's Office, proved unnecessary, in view of saving (₹29.78 lakh) reasons for which have not been intimated (July 2014).

|      |    |                   |         |         |           |
|------|----|-------------------|---------|---------|-----------|
| (13) | 03 | Gulbarga Division | 1,50.00 | 1,11.03 | (-) 38.97 |
|------|----|-------------------|---------|---------|-----------|

Reasons for the saving under 'Maintenance' (₹38.97 lakh) have not been intimated (July 2014).

|      |    |                  |         |         |           |
|------|----|------------------|---------|---------|-----------|
| (14) | 04 | Belgaum Division | 1,50.00 | 1,05.74 | (-) 44.26 |
|------|----|------------------|---------|---------|-----------|

Reasons for the saving under 'Maintenance' (₹44.26 lakh) have not been intimated (July 2014).

|      |    |                               |          |         |           |
|------|----|-------------------------------|----------|---------|-----------|
| (15) | 06 | Regional Commissioner, Mysore |          |         |           |
|      |    | O                             | 4,23.55  | 4,26.16 | 3,77.00   |
|      |    | R                             | (+) 2.61 |         |           |
|      |    |                               |          |         | (-) 49.16 |

a) Reasons for the saving under 'Salaries' (₹16.51 lakh) have not been intimated (July 2014).

b) Saving under 'Transport Expenses' (₹7.13 lakh) due to non-purchase of New Vehicles and Economy Measures, was reappropriated to other heads. Reasons for the final saving under this head (₹19.32 lakh) have not been intimated (July 2014).

|      |    |                                    |         |         |           |
|------|----|------------------------------------|---------|---------|-----------|
| (16) | 07 | Regional Commissioner,<br>Gulbarga | 3,86.40 | 3,20.41 | (-) 65.99 |
|------|----|------------------------------------|---------|---------|-----------|

a) Reasons for the saving under 'Salaries' (₹49.62 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'General Expenses' (₹5.50 lakh) and 'Transport Expenses' (₹6.61 lakh) have not been intimated (July 2014).

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | 08 Regional Commissioner,<br>Belgaum |                    |                                                        |                                  |
|      | O                                    | 3,57.25            |                                                        |                                  |
|      | R                                    | (+) 10.43          | 3,67.68                                                | 3,09.70                          |
|      |                                      |                    |                                                        | (-) 57.98                        |

Reasons for the saving under 'General Expenses' (₹22.10 lakh), 'Transport Expenses' (₹31.92 lakh) have not been intimated (July 2014).

|      |                                                         |         |       |             |
|------|---------------------------------------------------------|---------|-------|-------------|
| (18) | <b>800 Other expenditure</b>                            |         |       |             |
|      | 04 Task Force for Identification of<br>Government Lands | 1,21.65 | 14.11 | (-) 1,07.54 |

Reasons for the saving under 'Other Expenses' (₹1,07.54 lakh) have not been intimated (July 2014).

|      |                                                              |         |     |             |
|------|--------------------------------------------------------------|---------|-----|-------------|
| (19) | 10 Payments under the Karnataka<br>Guarantee of Services Act | 1,00.00 | ... | (-) 1,00.00 |
|------|--------------------------------------------------------------|---------|-----|-------------|

Reasons for the saving under 'Compensatory Cost' (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                                                  |          |         |             |
|------|------------------------------------------------------------------|----------|---------|-------------|
| (20) | 11 Strengthening of Karnataka<br>Public Land Corporation Limited | 10,00.00 | 8,00.00 | (-) 2,00.00 |
|------|------------------------------------------------------------------|----------|---------|-------------|

Reasons for the saving under 'Grants-in-Aid – Assets Creation' (₹2,00.00 lakh) have not been intimated (July 2014).

|      |                                                                    |         |         |           |
|------|--------------------------------------------------------------------|---------|---------|-----------|
| (21) | <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b>                      |         |         |           |
|      | <b>112 Rent Control</b>                                            |         |         |           |
|      | 01 House Rent and Accommodation<br>Controller – Bangalore Division | 1,83.81 | 1,53.64 | (-) 30.17 |

Reasons for the saving mainly under 'Salaries' (₹27.23 lakh) have not been intimated (July 2014).

**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>                            |                    |                               |                                  |
| (22) <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                              | 18,00.00           | 15,71.33                      | (-) 2,28.67                      |

Reasons for the saving under 'Salaries' (₹2,02.54 lakh) and 'Other Expenses' (₹20.46 lakh) have not been intimated (July 2014).

|                                                        |            |            |                |
|--------------------------------------------------------|------------|------------|----------------|
| (23) <b>102 Pensions under Social Security Schemes</b> |            |            |                |
| 1 Old Age Pension Scheme                               | 7,55,00.00 | 3,65,33.08 | (-) 3,89,66.92 |

a) Reasons for the saving under 'Pension – Pension and Retirement Benefits' (₹1,66,53.17 lakh), 'Special Component Plan' (₹1,82,47.50 lakh – entire provision) and 'Tribal Sub-Plan' (₹24,99.00 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'National Family Benefit Scheme – Other Expenses' (₹2,54.09 lakh), 'Special Component Plan' (₹4,57.07 lakh) and 'Tribal Sub-Plan' (₹3,75.09 lakh) have not been intimated (July 2014).

c) Reasons for the saving under 'National Family Benefit Scheme – Funeral Expenses – Other Expenses' (₹74.48 lakh) and 'Special Component Plan' (₹4,06.52 lakh) have not been intimated (July 2014).

|                                                        |         |         |     |
|--------------------------------------------------------|---------|---------|-----|
| (24) <b>107 Swatantra Sainik Samman Pension Scheme</b> |         |         |     |
| 08 Goa Freedom Fighters Pension                        |         |         |     |
| O           3,20.00                                    |         |         |     |
| R   (-) 1,27.42                                        | 1,92.58 | 1,92.58 | ... |

Saving under 'Pension and Retirement Benefits' (₹1,27.42 lakh) due to non-drawal of honorarium by some of the applicants, in time, was surrendered.

|                                                  |          |         |             |
|--------------------------------------------------|----------|---------|-------------|
| (25) <b>110 Other Insurance Schemes</b>          |          |         |             |
| 5 Insurance Scheme for Rural Landless Households | 12,50.00 | 5,22.14 | (-) 7,27.86 |

**GRANT NO.14 - REVENUE - contd.**

Reasons for the saving under 'Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses' (₹54.51 lakh), 'Special Component Plan' (₹6,06.71 lakh) and 'Tribal Sub-Plan' (₹66.64 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

|      | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (26) | <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b> |                    |                               |                                  |
|      | <b>01 Drought</b>                                       |                    |                               |                                  |
|      | <b>104 Supply of Fodder</b>                             | 1,33.00            | ...                           | (-) 1,33.00                      |

Reasons for the saving under 'Financial Assistance / Relief' (₹1,33.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                                                                                  |            |     |                |
|------|--------------------------------------------------------------------------------------------------|------------|-----|----------------|
| (27) | <b>05 State Disaster Response Fund</b>                                                           |            |     |                |
|      | <b>101 Transfer to Reserve Funds and<br/>Deposit Accounts – State<br/>Disaster Response Fund</b> |            |     |                |
|      | 06 States Additional Contribution to<br>State Disaster Response Fund                             | 1,00,00.00 | ... | (-) 1,00,00.00 |

Saving under 'Inter Account Transfers' (₹1,00,00.00 lakh – entire provision) was due to provision made erroneously under the head, as the additional contribution by the State do not form part of the Seed money in respect of State Disaster Response Fund as per the guidelines issued by Government of India.

|      |                                                                         |       |     |           |
|------|-------------------------------------------------------------------------|-------|-----|-----------|
| (28) | <b>80 General</b>                                                       |       |     |           |
|      | <b>001 Direction and Administration</b>                                 |       |     |           |
|      | 01 Telephone Bills of Relief<br>Commissioner and Deputy<br>Commissioner | 35.00 | ... | (-) 35.00 |

Reasons for the saving under 'Financial Assistance / Relief' (₹35.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                                             |         |       |             |
|------|-------------------------------------------------------------|---------|-------|-------------|
| (29) | <b>101 Centre for Training in Disaster<br/>Preparedness</b> |         |       |             |
|      | 01 Disaster Management Cell                                 | 2,43.79 | 14.64 | (-) 2,29.15 |

**GRANT NO.14 - REVENUE - contd.**

Reasons for the saving under ‘Salaries’(₹9.47 lakh), ‘Travel Expenses’ (₹24.30 lakh), ‘General Expenses’ (₹28.48 lakh), ‘Other Expenses’ (₹1,36.40 lakh – entire provision), ‘Financial Assistance/Relief’ (₹17.92 lakh – entire provision) and ‘Transport Expenses’ (₹12.58 lakh) have not been intimated (July 2014).

| <i>Head</i>                 |                                                               | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|---------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                               |                    |                           |                                  |
| (30)                        | 02 Search, Rescue Equipment and<br>Emergency Operation Centre |                    |                           |                                  |
|                             | O 18,29.00                                                    | 11,39.00           | 9,37.64                   | (-) 2,01.36                      |
|                             | R (-) 6,90.00                                                 |                    |                           |                                  |

Additional funds under ‘Financial Assistance/Relief’ (₹7,30.00 lakh) provided through reappropriation due to formation of State Disaster Response Force in the State, proved unnecessary, in view of saving (₹14,20.00 lakh) reappropriated to other heads without giving specific reasons. Reasons for the final saving under this head (₹2,01.36 lakh) have not been intimated (July 2014).

|      |                                                          |         |         |             |
|------|----------------------------------------------------------|---------|---------|-------------|
| (31) | 06 XIII FCG – Capacity Building<br>for Disaster Response | 4,00.00 | 2,99.29 | (-) 1,00.71 |
|------|----------------------------------------------------------|---------|---------|-------------|

Reasons for the saving under ‘Financial Assistance/Relief’ (₹1,00.71 lakh) have not been intimated (July 2014).

|      |                                                                                               |          |     |              |
|------|-----------------------------------------------------------------------------------------------|----------|-----|--------------|
| (32) | <b>102 Management of Natural<br/>Disasters, Contingency Plans In<br/>Disaster Prone Areas</b> |          |     |              |
|      | 01 Relief Operation                                                                           |          |     |              |
|      | O 1,00,00.00                                                                                  | 77,80.00 | ... | (-) 77,80.00 |
|      | S 1,54,25.00                                                                                  |          |     |              |
|      | R (-) 1,76,45.00                                                                              |          |     |              |

Additional funds under ‘Other Expenses’ (₹1,54,25.00 lakh) were provided through Supplementary provision (Second Instalment) as additional grant to National Disaster Response Funds as approved by Government of India, proved excessive, in view of final saving of ₹77,80.00 lakh, due to additionality provided in anticipation of the balance grant to be received from Government of India. Saving under the head (₹1,76,45.00 lakh) was reappropriated to other heads due to reasons stated at Para(v) above.

**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>   |                                  |
| (33) | <b>800 Other expenditure</b>      |                    |                               |                                  |
|      | 06 State Disaster Mitigation Fund | 1,25,00.00         | 11,95.06                      | (-) 1,13,04.94                   |

Funds under 'State Disaster Mitigation Fund – Pooled Upfront' was pooled up from various grants wherein 0.5 percent of un-earmarked Plan allocations of certain Departments was set apart for providing capital assets and relief for the Man-made Disasters, which are not covered under Government of India guidelines for State Disaster Response Fund. Saving under 'State Disaster Mitigation Fund – Pooled Upfront' (₹1,13,04.94 lakh) was due to the reasons stated at Para(v) above.

|      |                                            |         |         |             |
|------|--------------------------------------------|---------|---------|-------------|
| (34) | <b>2250 OTHER SOCIAL SERVICES</b>          |         |         |             |
|      | <b>103 Upkeep of Shrines Temples etc.,</b> |         |         |             |
|      | 2 Basava Kalyana Development Board         | 5,00.00 | 3,00.00 | (-) 2,00.00 |

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹2,00.00 lakh) have not been intimated (July 2014).

|      |                              |         |         |             |
|------|------------------------------|---------|---------|-------------|
| (35) | 3 Kaginele Development Board | 5,00.00 | 4,00.00 | (-) 1,00.00 |
|------|------------------------------|---------|---------|-------------|

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹1,00.00 lakh) have not been intimated (July 2014).

|      |                              |          |          |             |
|------|------------------------------|----------|----------|-------------|
| (36) | <b>800 Other expenditure</b> |          |          |             |
|      | 1 Muzrai Department          | 15,00.00 | 13,35.00 | (-) 1,65.00 |

Reasons for the saving under 'Modernisation of Graveyards – Modernisation' (₹1,65.00 lakh) have not been intimated (July 2014).

|      |                                      |         |         |             |
|------|--------------------------------------|---------|---------|-------------|
| (37) | <b>2506 LAND REFORMS</b>             |         |         |             |
|      | <b>012 Statistics and Evaluation</b> |         |         |             |
|      | 03 UPOR Project                      | 5,00.00 | 1,62.19 | (-) 3,37.81 |

Reasons for the saving under 'Other Expenses' (₹3,37.81 lakh) have not been intimated (July 2014).

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                                                       |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (38) | <b>101 Regulation of Land Holding and Tenancy</b>                 |   |                    |                               |                                  |
|      | 1 Preparation of Land Records for Land Reforms and Land Tribunals |   |                    |                               |                                  |
|      |                                                                   | O | 3,25.64            |                               |                                  |
|      |                                                                   | R | (+) 1.65           | 3,27.29                       | 2,65.26                          |
|      |                                                                   |   |                    |                               | (-) 62.03                        |

Reasons for the saving under 'Establishment and Other Charges – Salaries' (₹40.27 lakh) and 'Subsidiary Expenses' (₹17.75 lakh- entire provision) have not been intimated (July 2014).

|      |                                                                  |  |         |         |           |
|------|------------------------------------------------------------------|--|---------|---------|-----------|
| (39) | 4 Annuity Payable to Religious Charitable and Other Institutions |  | 1,43.82 | 1,17.12 | (-) 26.70 |
|------|------------------------------------------------------------------|--|---------|---------|-----------|

Reasons for the saving under 'Annuity Charges – Grants-in-Aid – Salaries' (₹26.70 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

|      |                 |   |          |          |              |
|------|-----------------|---|----------|----------|--------------|
| (40) | 5 Other Schemes |   |          |          |              |
|      |                 | O | 16,04.90 |          |              |
|      |                 | S | 26,72.00 |          |              |
|      |                 | R | (+) 6.84 | 42,83.74 | 1,67.68      |
|      |                 |   |          |          | (-) 41,16.06 |

a) Additional funds under 'Computerisation of Land Records – Modernisation' (₹26,72.00 lakh) provided through Supplementary provision (First Instalment) to meet the expenditure towards purchase of E.T.S and also D.G.C.S equipments for modernisation of Survey and Land Records, proved unnecessary, in view of saving (₹36,15.90 lakh) reasons for which have not been intimated (July 2014).

b) Reasons for the saving under 'CSS of Strengthening of Revenue Administration and Updating of Land Records – Other Expenses' (₹5,00.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                                                            |  |          |         |             |
|------|----------------------------------------------------------------------------|--|----------|---------|-------------|
| (41) | <b>103 Maintenance of Land Records</b>                                     |  |          |         |             |
|      | 01 Indexing, Cataloging, Pre-List Preparation and Scanning of Land Records |  | 10,00.00 | 1,57.30 | (-) 8,42.70 |

**GRANT NO.14 - REVENUE - contd.**

Reasons for the saving under 'Other Expenses' (₹8,42.70 lakh) have not been intimated (July 2014).

| <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> |
|------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (42) 02 National Land Records Management Programme (NLRMP) | 21,00.00           | 10,12.00                                                 | (-) 10,88.00                           |

Reasons for the saving under 'Other Expenses' (₹10,88.00 lakh) have not been intimated (July 2014).

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

|                                             |                 |       |                     |
|---------------------------------------------|-----------------|-------|---------------------|
| (1) <b>2053 DISTRICT ADMINISTRATION</b>     |                 |       |                     |
| <b>094 Other Establishments</b>             |                 |       |                     |
| 2 Acquisition of Land on Behalf of Railways |                 |       |                     |
|                                             | O      17.51    |       |                     |
|                                             | R      (+) 5.00 | 22.51 | 20.18      (-) 2.33 |

Additional funds under 'Salaries' (₹5.00 lakh) were provided through reappropriation to meet the expenditure on increase in DA, HRA and LTC/HTC.

|                                                        |            |            |                 |
|--------------------------------------------------------|------------|------------|-----------------|
| (2) <b>2235 SOCIAL SECURITY AND WELFARE</b>            |            |            |                 |
| <b>60 Other Social Security and Welfare Programmes</b> |            |            |                 |
| <b>001 Direction and Administration</b>                |            |            |                 |
| 02 New Social Security (Sandhya Suraksha)              | 6,00,00.00 | 8,69,59.92 | (+ ) 2,69,59.92 |

a) Reasons for the excess under 'Other Expenses' (₹4,25,68.04 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'SDMF Works' (₹16,35.00 lakh – entire provision) was due to the reasons stated at Para (vi) above.

c) Reasons for the saving under 'Special Component Plan' (₹77,05.28 lakh – entire provision) and 'Tribal Sub-Plan' (₹62,67.84 lakh – entire provision) have not been intimated (July 2014).



**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>   |                                  |
| (3) <b>102 Pensions under Social Security Schemes</b> |                    |                               |                                  |
| 2 Pension of Destitute Widows                         | 5,50,00.00         | 6,40,20.31                    | (+ 90,20.31                      |

a) Reasons for the excess under ‘Pensions – Pension and Retirement Benefits’ (₹1,91,13.19 lakh) have not been intimated (July 2014). Excess occurred under this head during 2012-13 and 2011-12 also.

b) Reasons for the saving under ‘Special Component Plan’(₹79,32.72 lakh – entire provision) and ‘Tribal Sub-Plan’(₹21,60.16 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

(4) **2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

*01 Drought*

**102 Drinking Water Supply**

|   |              |            |            |             |  |
|---|--------------|------------|------------|-------------|--|
| O | 57,35.00     |            |            |             |  |
| R | (+) 63,43.00 | 1,20,78.00 | 1,18,76.66 | (-) 2,01.34 |  |

Additional funds under ‘Financial Assistance/Relief’ (₹63,43.00 lakh) provided through reappropriation to provide drinking water in the drought affected Taluks, proved excessive, in view of final saving under the head (₹2,01.34 lakh) reasons for which have not been intimated (July 2014).

(5) **800 Other expenditure**

1 Other Miscellaneous Items of Relief Expenditure

|   |              |          |          |           |  |
|---|--------------|----------|----------|-----------|--|
| O | 55,13.00     |          |          |           |  |
| R | (+) 22,92.00 | 78,05.00 | 77,72.00 | (-) 33.00 |  |

a) Saving under ‘Employment Generation – Financial Assistance / Relief’ (₹54,80.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under the head (₹33.00 lakh) have not been intimated (July 2014).

b) Funds under ‘Relief Works out of NDRF – Financial Assistance / Relief’ (₹77,72.00 lakh) were provided through reappropriation to meet the expenditure towards providing drought relief in the drought declared areas for supply of drinking water and Input Subsidy. The excess expenditure is exempted from the Criteria of ‘New Service’ for the reasons stated at Para (v) above.

**GRANT NO.14 - REVENUE - contd.**

| <i>Head</i>                                                                                            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                                                        | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (6) <b>02 Floods, Cyclones etc</b>                                                                     |                                         |                               |                                  |
| <b>110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works</b> |                                         |                               |                                  |
| 01 Flood Relief – Repairs of Flood damages and Rescue                                                  |                                         |                               |                                  |
| O 53,88.00                                                                                             | 1,50,88.00                              | 2,29,67.00                    | (+ 78,79.00                      |
| R (+) 97,00.00                                                                                         |                                         |                               |                                  |

Additional funds under ‘Financial Assistance / Relief’ (₹97,00.00 lakh) provided through reappropriation towards relief measures taken on account of floods proved insufficient, in view of final excess under the head (₹78,79.00 lakh). The excess expenditure exempted from the Criteria of ‘New Service’ for the reasons stated at Para (v) above.

|                                                                                          |            |            |             |
|------------------------------------------------------------------------------------------|------------|------------|-------------|
| (7) <b>05 State Disaster Response Fund</b>                                               |            |            |             |
| <b>101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund</b> |            |            |             |
| 05 National Disaster Response Fund                                                       |            |            |             |
| O ...                                                                                    | 1,54,25.00 | 2,45,68.00 | (+ 91,43.00 |
| S 1,54,25.00                                                                             |            |            |             |

Funds under ‘Inter Account Transfers’ (₹1,54,25.00 lakh) were provided through Supplementary provision (Second Instalment) in anticipation of the receipt of balance grant from Government of India, wherein ₹76,53.00 lakh only was received out of the total sanction. The final excess under the head (₹91,43.00 lakh) was attributed to the transfer of Government of India share from National Disaster Relief Fund for 2013-14 in full (₹2,45,68.00 lakh) to the State Disaster Response Fund, which was received in two instalments of ₹76,53.00 lakh and ₹1,69,15.00 lakh.

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

|                                         |          |         |              |
|-----------------------------------------|----------|---------|--------------|
| (1) <b>2053 DISTRICT ADMINISTRATION</b> |          |         |              |
| <b>800 Other expenditure</b>            |          |         |              |
| 09 Land Acquisition Compensation        | 30,00.00 | 3,00.70 | (-) 26,99.30 |

**GRANT NO.14 - REVENUE - contd.**

Reasons for the saving under 'Other Expenses' (₹26,99.30 lakh) have not been intimated (July 2014). Please refer Para (iii) with regard to the erroneous provision made under the head. Saving occurred under this head during 2012-13 and 2011-12 also.

(x) Saving in the Capital 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>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>                       |                    |                               |                                  |
| <b>80 General</b>                                                        |                    |                               |                                  |
| <b>051 Construction</b>                                                  |                    |                               |                                  |
| 30 Construction of Mini Vidhana<br>Soudha and Sub-Registrar's<br>Offices | 30,00.00           | 22,84.21                      | (-) 7,15.79                      |

Reasons for the saving under 'Construction' (₹7,15.79 lakh) have not been intimated (July 2014).

|                                                     |          |          |             |
|-----------------------------------------------------|----------|----------|-------------|
| (2) 42 Construction of District Office<br>Buildings | 30,00.00 | 24,60.00 | (-) 5,40.00 |
|-----------------------------------------------------|----------|----------|-------------|

Reasons for the saving under 'Construction' (₹5,40.00 lakh) have not been intimated (July 2014).

|                                          |         |         |             |
|------------------------------------------|---------|---------|-------------|
| (3) <b>201 Acquisition of Land</b>       |         |         |             |
| 01 Karnataka Public Lands<br>Corporation | 6,50.00 | 4,50.00 | (-) 2,00.00 |

Reasons for the saving under 'Capital Expenses' (₹2,00.00 lakh) have not been intimated (July 2014).

|                                                                              |         |     |             |
|------------------------------------------------------------------------------|---------|-----|-------------|
| (4) <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                          | 1,36.28 | ... | (-) 1,36.28 |

Reasons for the saving under 'Payments in Cash to Land Lords for Land Vested in Government – Financial Assistance / Relief' (₹1,36.28 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

**GRANT NO.14 - REVENUE - conclud.**

**(xi) STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of XIII Finance Commission, the 'State Disaster Response Fund' was constituted in lieu of 'Calamity Relief Fund', by the State Government under 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 on the balances in the Fund at the prescribed rate, required to be credited to the Fund by a charge to Major Head '2049 Interest Payments'. However, no interest was credited to Fund Account, since 2010-11. The views/orders of Government, for crediting interest are awaited (July 2014).

The contribution from Government of India – ₹1,39,75.00 lakh together with State's contribution – ₹46,58.00 lakh, for the year 2013-14 towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund – ₹2,45,68.00 lakh were transferred to the Fund account. Expenditure under the Major Head '2245 Relief on Account of Natural Calamities' ₹3,40,58.00 lakh released to the Deputy Commissioner of the Districts was shown as met out of State Disaster Response Fund. The balance in the fund as on 31 March 2014 was ₹94,67.23 lakh.

An account of transactions of the Fund is shown in Statement No.18 of the Finance Accounts 2013-14.

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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>			
MAJOR HEADS:			
2052 SECRETARIAT – GENERAL SERVICES			
3425 OTHER SCIENTIFIC RESEARCH			
3451 SECRETARIAT – ECONOMIC SERVICES			
3455 METEOROLOGY			
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			

Revenue –

Original	1,82,12,75			
Supplementary	...		1,82,12,75	1,32,18,44
Amount surrendered during the year (March 2014)				(-) 49,94,31
				5,00,00

Capital –

Original	12,50,00			
Supplementary	...		12,50,00	12,50,00
Amount surrendered during the year				...
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹49,94.31 lakh in the Revenue Section, the amount surrendered was only ₹5,00.00 lakh (about ten *per cent* of the saving).

GRANT NO. 15 - INFORMATION TECHNOLOGY - conclud.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2052 SECRETARIAT – GENERAL SERVICES			
	090 Secretariate			
	24 XIII FCG – Employee and Pensioners Database			
	O 7,50.00			
	R (-) 5,00.00	2,50.00	2,50.00	...

Saving under ‘Grants-in-Aid – Assets Creation’ (₹5,00.00 lakh) due to non-receipt of proposals for release of funds from the concerned departments, was surrendered.

(2)	3451 SECRETARIAT ECONOMIC SERVICES			
	090 Secretariat			
	2 Information Technology Secretariat	1,14,61.75	71,00.44	(-) 43,61.31

a) Reasons for the saving under ‘IT Promotion and Development – Other Expenses’ (₹5,00.00 lakh), ‘Indian Institute for Information Technology – Grants-in-Aid – Salaries’ (₹18,75.00 lakh), ‘Karnataka State Remote Sensing Technology Centre – Other Expenses’ (₹1,07.50 lakh) have not been intimated (July 2014).

b) Saving under ‘IT and BT Directorate’ (₹26.31 lakh) was partially set off by an excess under ‘Materials and Supplies’ (₹3.93 lakh) reasons which have not been intimated (July 2014). Reasons for the saving under ‘Salaries’ (₹12.93 lakh) and ‘Transport Expenses’ (₹7.94 lakh) have not been intimated (July 2014).

c) Reasons for the saving under ‘Information and Communications Technology (ICT) Policy – Other Expenses’ (₹5,00.00 lakh), ‘Hardware Policy – Other Expenses’ (₹2,50.00 lakh) and ‘Indian Institute of Information Technology – Dharwad (IIT-D) – Other Expenses’ (₹11,00.00 lakh – entire provision) have not been intimated (July 2014).

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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>                   |                                 |                               |                                  |
| <br><b>Revenue –</b>                            |                                 |                               |                                  |
| Original                                        | 14,78,16,19                     |                               |                                  |
| Supplementary                                   | 58,46,98                        |                               |                                  |
| Amount surrendered during the year (March 2014) |                                 | 15,36,63,17                   | 13,81,89,95 (-) 1,54,73,22       |
|                                                 |                                 |                               | 7,50,00                          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,54,73.22 lakh in the Revenue Section, the amount surrendered was ₹7,50.00 lakh (about five *per cent* of the saving).

(ii) Provision under Revenue section of the grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹5,40.00 lakh) as plan allocation to meet the expenditure on man-made disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant

(iii) Provision of funds under Revenue Section of the grant is inclusive of funds for Pooled Upfront for 'Special Component Plan' (₹68,50.00 lakh) and 'Tribal Sub-Plan' (₹38,50.00 lakh) respectively, for incurring expenditure under 'Grant No. 10 – Social Welfare' in respect of 'Special Component Plan' and 'Tribal Sub Plan'. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

**GRANT NO. 16 – HOUSING - contd.**

(iv) 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>03 Rural Housing</b>                                     |                    |                               |                                  |
|     | <b>101 People's Housing Scheme</b>                          |                    |                               |                                  |
|     | 05 Government contribution to<br>CMRF towards AASARE Houses |                    |                               |                                  |
|     | O           ...                                             |                    |                               |                                  |
|     | S           28,22.00                                        | 28,22.00           | ...                           | (-) 28,22.00                     |

Additional funds under 'Contributions' (₹28,22.00 lakh – entire provision) provided through Supplementary Provision (Second Instalment) to meet the expenditure on remaining works of Asare Vasati Yojana, proved unnecessary, in view of saving of the entire provision, reasons for which have not been intimated (July 2014).

(2) **102 Provision of house site to the Landless**

    01 House Sites for Landless

|   |             |          |          |     |
|---|-------------|----------|----------|-----|
| O | 25,00.00    |          |          |     |
| R | (-) 6,25.00 | 18,75.00 | 18,75.00 | ... |

Saving under 'Other Expenses' (₹12.50 lakh), 'Special Development Plan' (₹5,00.00 lakh), 'Special Component Plan' (₹62.50 lakh), 'Tribal Sub-Plan' (₹50.00 lakh) were reappropriated to other heads, without giving specific reasons.

(3) **104 Housing Co-operatives**

    01 Ashraya

|   |             |            |            |              |
|---|-------------|------------|------------|--------------|
| O | 7,65,00.00  |            |            |              |
| R | (+) 6,25.00 | 7,71,25.00 | 6,77,25.00 | (-) 94,00.00 |

a) Additional funds under 'Subsidies' (₹12.50 lakh), 'Special Development Plan' (₹5,00.00 lakh), 'Special Component Plan' (₹62.50 lakh) and 'Tribal Sub-Plan' (₹50.00 lakh) were provided through reappropriation to meet the expenditure towards completion of housing programme of 'Basava Vasathi Yojana'.

b) Saving under 'State Disaster Mitigation Fund Works' (₹4,00.00 lakh) was due to reasons stated at Para (ii) above.



**GRANT NO. 16 – HOUSING - contd.**

c) Saving under ‘Special Component Plan’ (₹60,00.00 lakh) and ‘Tribal Sub-Plan’ (₹30,00.00 lakh) was due to reasons stated at Para (iii) above.

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>80 General</b>                                       |                    |                                                        |                                  |
| <b>800 Other expenditure</b>                                |                    |                                                        |                                  |
| 05 Payments under the Karnataka<br>Guarantee of Service Act | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for the saving under ‘Compensatory Cost (₹50.00 lakh – entire provision) have not been intimated (July 2014).

|                                                                                                                                                                     |   |             |  |            |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------|--|------------|--------------|
| (5) <b>2217 URBAN DEVELOPMENT</b>                                                                                                                                   |   |             |  |            |              |
| <b>04 Slum Area Improvement</b>                                                                                                                                     |   |             |  |            |              |
| <b>191 Assistance to Local Bodies,<br/>            Corporations, Urban<br/>            Development Authorities, Town<br/>            Improvements Boards, etc.,</b> |   |             |  |            |              |
| 2 Karnataka Slum Development<br>Board                                                                                                                               |   |             |  |            |              |
|                                                                                                                                                                     | O | 1,27,50.00  |  |            |              |
|                                                                                                                                                                     | S | 5,24.98     |  |            |              |
|                                                                                                                                                                     | R | (-) 7,50.00 |  | 1,25,24.98 | 1,07,84.98   |
|                                                                                                                                                                     |   |             |  |            | (-) 17,40.00 |

a) Funds under ‘Establishment Charges – Grants-in-Aid – General’ (₹1,72.14 lakh) provided through Supplementary provision (First Instalment) for payment of Guarantee Commission dues to Government on the loans borrowed by the Karnataka Slum Development Board from HUDCO.

b) Additional funds under ‘Improvement of Slums – Other Expenses’ (₹3,52.84 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure on acquisition of land for rehabilitation to slum dwellers of Gavipura, Karthimmanahalli and Venkataramana slums of Chamarajapet, proved unnecessary, in view of saving (₹9,35.00 lakh) reasons for which have not been intimated (July 2014).

c) Saving under ‘State Disaster Mitigation Fund Works’ (₹40.00 lakh – entire provision) was due to reasons stated at Para (ii) above.

**GRANT NO. 16 – HOUSING – concld.**

d) Saving under ‘Special Component Plan’ (₹5,95.00 lakh) and ‘Tribal Sub-Plan’ (₹1,70.00 lakh) was partially due to reasons stated at Para (iii) above.

e) Saving under ‘Integrated Housing and Slum Development Programme (I.H.S.D.P) – Subsidies’ (₹1,50.00 lakh – entire provision), ‘Special Component Plan’ (₹3,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’(₹3,00.00 lakh – entire provision) due to non-release of Central Shares, was surrendered.

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GRANT NO.17 - EDUCATION

(ALL VOTED)

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

MAJOR HEADS:

2058 STATIONERY AND PRINTING
2202 GENERAL EDUCATION
2203 TECHNICAL EDUCATION
2204 SPORTS AND YOUTH SERVICES
2205 ART AND CULTURE
2852 INDUSTRIES
4059 CAPITAL OUTLAY ON PUBLIC
WORKS
4202 CAPITAL OUTLAY ON
EDUCATION, SPORTS, ART AND
CULTURE

Revenue –

Original	1,85,20,67,19	|	1,91,54,69,75	1,64,90,22,89	(-) 26,64,46,86
Supplementary	6,34,02,56				
Amount surrendered during the year (March 2014)					1,81,26,62

Capital –

Original	4,70,71,00	|	4,91,81,47	3,56,93,07	(-) 1,34,88,40
Supplementary	21,10,47				
Amount surrendered during the year (March 2014)					28,65,37

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹30,05.60 lakh initially met through the additional grants released by executive orders (2), was later on regularised through Supplementary provision.

GRANT NO.17 – EDUCATION – contd.

(ii) As against a saving of ₹26,64,46.86 lakh in the Revenue Section, amount surrendered was ₹1,81,26.62 lakh (about seven *per cent* of the saving).

(iii) Saving under Revenue Section includes ₹13,00,00.00 lakh under ‘Sarva Shikshana Abhiyan’ provided for adjustment of Direct Releases to State Implementing Agencies, by the Government of India.

(iv) Provision of funds under this grant is inclusive of funds for Pooled Upfront for ‘Special Component Plan’ (Revenue - ₹11,50.00 lakh and Capital - ₹30,00.00 lakh) and ‘Tribal Sub-Plan’ (Revenue - ₹4,50.00 lakh and Capital - ₹16,00.00 lakh) respectively, for incurring expenditure under ‘Grant No. 10 – Social Welfare’ in respect of ‘Special Component Plan’ and ‘Tribal Sub-Plan’. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(v) Provision under Revenue section of the grant includes State’s Contribution allocated for State Disaster Mitigation Fund (₹6,15.00 lakh) as plan allocation to meet the expenditure on man-made disaster relief works that are not eligible for inclusion under the existing guidelines for ‘National Disaster Response Fund / State Disaster Response Fund’. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(vi) The expenditure under the Revenue Section of the Grant (Major Head 2202 - ₹12.50 lakh) was incurred against the provision of funds initially made thorough ‘Vote on Account’ in Budget presented during February 2013 and later made Null in the Budget presented in July 2013, resulting in expenditure without Budget provision.

(vii) As against a saving of ₹1,34,88.40 lakh in the Capital Section, the amount surrendered was ₹28,65.37 lakh (about 21 *per cent* of the saving).

GRANT NO.17 – EDUCATION – contd.

(viii) Expenditure booked under the following heads attracts the criteria of ‘New Service’:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	053 Maintenance of Buildings			
	02 Pancha Soulabhya			
	059 Other Expenses	1,20.00	4,44.43	(+ 3,24.43)
(2)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	107 Teachers Training			
	09 Teachers Training and Orientation Training Centres			
	002 Pay – Officers	87.60	3,26.30	(+ 2,38.70)
(3)	2203 TECHNICAL EDUCATION			
	112 Engineering/Technical Colleges and Institutes			
	02 S.K.S.J.T. Institute Bangalore			
	011 Dearness Allowance	2,98.45	14,80.23	(+ 11,81.78)

(ix) 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)	2058 STATIONERY AND PRINTING			
	101 Purchase and Supply of Stationery Stores			
	01 Stationery Depots			
	O 28,56.39			
	R (-) 1.00	28,55.39	24,85.69	(-) 3,69.70

Reasons for the saving under ‘Other Expenses’ (₹1,78.35 lakh) and ‘Materials and Supplies’ (₹1,89.38 lakh) have not been intimated (July 2014).

(2)	103 Government Presses			
	01 Government Presses			
	O 58,45.93			
	R (-) 17.17	58,28.76	52,52.27	(-) 5,76.49

GRANT NO.17 – EDUCATION – contd.

a) Reasons for the saving under ‘Salaries’ (₹1,20.87 lakh) have not been intimated (July 2014).

b) Saving under ‘General Expenses’ (₹19.17 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving under this head (₹56.67 lakh), ‘Building Expenses’ (₹42.47 lakh), ‘Machinery and Equipment’ (₹34.23 lakh) and ‘Materials and Supplies’ (₹3,04.73 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(3) 104 Cost of printing by Other Sources			
O	7,00.00		
R	(-) 1.00	6,99.00	5,75.82
			(-) 1,23.18

Reasons for the saving under ‘General Expenses’ (₹1,23.18 lakh) have not been intimated (July 2014).

(4) 2202 GENERAL EDUCATION			
<i>01 Elementary Education</i>			
053 Maintenance of Buildings			
01 Maintenance of School buildings	22,09.23	15,87.69	(-) 6,21.54

Reasons for the saving under ‘Capital Expenses’ (₹72.54 lakh) and ‘Maintenance’ (₹5,49.00 lakh) have not been intimated (July 2014).

(5) 02 Pancha Soulabhya	14,46.89	6,87.51	(-) 7,59.38
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a) Saving under ‘Special Component Plan’ (₹2,25.93 lakh), ‘Tribal Sub-Plan’ (₹1,27.23 lakh) ‘SDMF Works’ (₹4,30.00 lakh – entire provision), was due to reasons stated at Para (iv) and (v) above, respectively.

b) Reasons for the saving under ‘Special Development Plan’ (₹3,00.64 lakh) and for excess under ‘Other Expenses’ (₹3,24.43 lakh) have not been intimated (July 2014).

(6) 101 Government Primary Schools			
09 Block and Cluster Resource Centres	7,40.00	5,78.66	(-) 1,61.34

GRANT NO.17 – EDUCATION – contd.

Reasons for the saving under ‘Other Expenses’ (₹1,61.34 lakh) have not been intimated (July 2014).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(7)	10 EDUSAT	3,00.00	2,42.45	(-) 57.55

Reasons for the saving under ‘Other Expenses’ (₹57.55 lakh) have not been intimated (July 2014).

(8)	107 Teachers Training			
	09 Teachers Training and Orientation Training Centres	19,40.13	14,86.93	(-) 4,53.20

Reasons for the saving mainly under ‘Salaries’ (₹4,48.71 lakh) have not been intimated (July 2014).

(9)	115 Sarva Shikshana Abhiyana (SSA)			
	01 Sarva Shiksha Abhiyana Society	14,05,73.00	73,91.51	(-) 13,31,81.49

Saving under ‘Sarva Shiksha Abhiyana Society – Other Expenses’ (₹13,04,19.00 lakh) includes Central Share of ₹13,00,00.00 lakh due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies. Reasons for the saving under ‘Other Expenses’ (₹4,19.00 lakh), ‘Special Development Plan’ (₹5,73.00 lakh – entire provision), ‘Special Component Plan’ (₹15,00.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹7,00.00 lakh – entire provision) and excess under ‘Salaries’ (₹11.44 lakh) have not been intimated (July 2014).

(10)	800 Other expenditure			
	1 Other Schemes	1,45.00	1,00.00	(-) 45.00

Reasons for the saving under ‘Digitisation of Text Books – Other Expenses’ (₹45.00 lakh – entire provision) have not been intimated (July 2014).

(11)	02 Secondary Education			
	001 Direction and Administration			
	04 Director State Educational, Research and Training	4,84.64	4,14.85	(-) 69.79

GRANT NO.17 – EDUCATION – contd.

Reasons for the saving under ‘Salaries’ (₹39.45 lakh) and ‘General Expenses’ (₹22.40 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12) 053 Maintenance of Buildings			
01 Improvement of Secondary School Construction	11,00.00	6,52.00	(-) 4,48.00

a) Reasons for the saving under ‘Other Expenses’ (₹2,21.50 lakh) have not been intimated (July 2014).

b) Saving under ‘Special Component Plan’ (₹2,39.00 lakh) was due to reasons stated at Para (iv) above.

(13) 101 Inspection				
	O 4,40.82			
	S 9.93			
		4,50.75	4,05.29	(-) 45.46

a) Reasons for the saving under ‘Inspection – Salaries’ (₹15.80 lakh) have not been intimated (July 2014).

b) Additional funds under ‘Travel Expenses’ (₹9.93 lakh) were provided through Supplementary provision (First Instalment) towards Travel Expenses for the Inspection offices at Bangalore, Mysore and Belgaum Districts proved excessive, in view of saving (₹16.99 lakh); reasons for which have not been intimated (July 2014).

c) Reasons for the saving under ‘Other Expenses’ (₹12.62 lakh) have not been intimated (July 2014).

(14) 105 Teachers Training				
01 Graduate Teachers under Training				
	O 5,20.98			
	S 19.02			
		5,40.00	2,61.37	(-) 2,78.63

Additional funds under ‘Subsidiary Expenses’ (₹19.02 lakh) were provided through Supplementary provision (First Instalment) towards the State share to RIE institutions, proved unnecessary, in view of final saving under this head (₹1,10.38 lakh). Reasons for this saving and

GRANT NO.17 – EDUCATION – contd.

saving under ‘Other Expenses’ (₹51.00 lakh), ‘Special Component Plan’ (₹25.88 lakh) and ‘Tribal Sub-Plan’ (₹91.38 lakh) have not been intimated (July 2014).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	107 Scholarships			
	03 Reimbursement of Non – Government Fees of SC/ST Students Studying in Government High Schools	8,00.00	3,42.75	(-) 4,57.25

Reasons for the saving under ‘Special Component Plan’ (₹3,06.67 lakh) and ‘Tribal Sub-Plan’ (₹1,50.58 lakh) have not been intimated (July 2014).

(16)	3 Sainik School, Bijapur	22,06.00	13,84.25	(-) 8,21.75
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Reasons for the saving under ‘Financial Assistance and Reimbursement of Fees and Vidya Vikasa-Grants-in-Aid-Salaries’ (₹7,84.15lakh), ‘Special Component Plan’ (₹17.41 lakh) and ‘Tribal Sub-Plan’ (₹10.78 lakh) have not been intimated (July 2014).

(17)	108 Examinations			
	02 Vocationalisation of Higher Secondary Education (Examination Charges)			
	O 95.52			
	R (-) 50.00	45.52	1.13	(-) 44.39

Saving under ‘Other Expenses’ (₹50.00 lakh) due to cancellation of admission to vocational courses from the academic year 2010-11 and other Supplementary examinations were conducted only to the failed students, was reappropriated to other heads. Reasons for final saving (₹44.39 lakh) have not been intimated (July 2014).

(18)	109 Government Secondary Schools			
	03 High Schools (District Sector Schemes)	3,00.00	1.27	(-) 2,98.73

Reasons for the saving under ‘Other Expenses’ (₹2,98.73 lakh) have not been intimated (July 2014).

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>		
(19)	13 Junior Colleges			
	O	7,81,18.03	7,79,68.03	5,86,04.13
	R	(-) 1,50.00		

a) Reasons for the saving under ‘Salaries’ (₹1,35,51.95 lakh) have not been intimated (July 2014).

b) Saving under ‘Other Expenses’ (₹1,50.00 lakh) due to non-appointment of Guest Lecturers for B.Ed Training and unskilled labourers, was reappropriated to other heads. Reasons for final saving under this head (₹4,15.89 lakh), ‘Special Component Plan’ (₹38,89.76 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹15,03.37 lakh – entire provision) have not been intimated (July 2014).

(20)	17 Vocationalisation of Secondary Education			
	O	44,92.88	51,94.36	27,64.96
	S	6,41.48		
	R	(+) 60.00			(-) 24,29.40

a) Additional funds under ‘Other Expenses’ (₹6,41.47 lakh) provided through Supplementary provision (First Instalment) towards Salary and Other Expenses of staff working in vocational education department, proved excessive, in view of saving (₹1,73.01 lakh) reasons for which have not been intimated (July 2014). Saving under this head (₹1,10.00 lakh) due to cancellation of admission to vocational courses from the academic year 2010-11 was reappropriated to other heads.

b) Reasons for the saving under ‘Salaries’ (₹17.75 lakh) and ‘General Expenses’ (₹18,01.43 lakh) have not been intimated (July 2014).

c) Saving under ‘Special Component Plan’ (₹2,37.90 lakh) and ‘Tribal Sub-Plan’ (₹1,10.55 lakh) due to reasons stated at Para (iv) above.

(21)	20 Implementation of Recommendations of Vaidyanatha Committee			
		2,00.00	1,79.20	(-) 20.80

Reasons for the saving under ‘Other Expenses’ (₹20.80 lakh) have not been intimated (July 2014).

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>	
(22) 03 University and Higher Education			
001 Direction and Administration			
01 Director of Collegiate Education			
O	15,90.00		
R	(+) 35.37	16,25.37	12,56.39
			(-) 3,68.98

a) Additional funds under Salaries' (₹47.00 lakh) were provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC Pay Scales- 2006, proved excessive, in view of saving (₹3,38.75 lakh), reasons for which have not been intimated (July 2014).

b) Additional funds under 'Other Expenses' (₹40.39 lakh) were provided through reappropriation towards purchase of photocopying machines, to install water purifiers and towards stationery and office expenses of the head office and six Regional Joint Director offices, proved excessive, in view of saving (₹20.13 lakh) reasons for which have not been intimated (July 2014).

c) Saving under 'Building Expenses' (₹20.46 lakh) was partly reappropriated to other heads and partly surrendered without giving specific reasons.

d) Saving under 'Transport Expenses' (₹36.47 lakh) due to non-utilisation of vehicles in the Regional offices was partly reappropriated to other heads and partly surrendered.

(23) 102 Assistance to Universities			
02 Karnataka University, Dharwad			
O	86,91.85		
S	11,18.00		
R	(+) 3,40.00	1,01,49.85	75,99.85
			(-) 25,50.00

Additional funds under 'Grants-in-Aid – Salaries' (₹11,18.00 lakh) were provided through Supplementary provision (First Instalment and Second Instalment) and ₹3,40.00 lakh were provided through reappropriation to meet the expenditure towards establishing a post-graduate centre of Karnataka University at Gadag, to meet the expenditure towards salary and pension of staff of Karnataka University and towards payment of salary arrears due to implementation of Revised UGC Pay Scales-2006. Reasons for final saving (₹25,50.00 lakh) under this head have not been intimated (July 2014).

GRANT NO.17 – EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(24) 12 Open University	82.00	...	(-) 82.00

Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹82.00 lakh – entire provision) have not been intimated (July 2014).

(25) **103 Government Colleges and Institutes**

2 Other Government Colleges

O	8,82,34.33				
S	61,16.00				
R	(-) 89,10.65		8,54,39.68	6,96,00.81	(-) 1,58,38.87

a) Additional funds under ‘Other Government Colleges – Salaries’ (₹47,65.33 lakh) were provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC Pay Scales-2006 and due to shortage of funds for payment of salary under Plan scheme in respect of Government Colleges, proved excessive, in view of saving (₹39,69.09 lakh reasons for which have not been intimated (July 2014).

b) Additional funds under ‘General Expenses’(₹61,16.00 lakh) were provided through Supplementary provision (First Instalment) towards payment of honorarium to guest lecturers of Department of Collegiate Education proved excessive, in view of saving (₹8,99.86 lakh) reasons for which have not been intimated (July 2014).

c) Saving under ‘Other Expenses’ (₹46.24 lakh) due to non-supply of Bio-metric Instruments in time, was surrendered. Reasons for the final saving (₹57.42 lakh) under this head have not been intimated (July 2014).

d) Saving under ‘Special Component Plan’ (₹3,26.75 lakh) due to non-availability of permission from the Government for release of grants for construction of SC/ST hostels, was surrendered and the reasons for final saving (₹32.38 lakh) under this head have not been intimated (July 2014).

e) Saving under ‘Tribal Sub-Plan’ (₹3,42.99 lakh) was surrendered without giving specific reasons and reasons for the final saving (₹15.48 lakh) under this head have not been intimated (July 2014).

GRANT NO.17 – EDUCATION – contd.

f) Reasons for the saving under ‘Opening of Science and Commerce Courses in Government Colleges – Other Expenses’ (₹9.04 lakh), ‘Special Component Plan’ (₹19.72 lakh) have not been intimated (July 2014).

g) Saving under ‘Implementation of UGC Pay Scale – Grants-in-Aid – Salaries’ (₹1,28,94.00 lakh) was reappropriated to other heads without giving specific reasons and reasons for the final saving (₹91,06.00 lakh) have not been intimated (July 2014).

h) Reasons for the saving under ‘Soft Skill Development in Colleges – Other Expenses’ (₹5,76.82 lakh), ‘Special Component Plan’ (₹2,15.20 lakh) and ‘Tribal Sub-Plan’ (₹1,65.40 lakh) have not been intimated (July 2014).

i) Reasons for the saving under ‘Establishment and Equipment to Student Hostels – Salaries’ (₹40.85 lakh) have not been intimated (July 2014).

j) Saving under ‘Introduction of Computer Education in Degree Colleges – Other Expenses’ (₹82.00 lakh) due to non-receipt of permission from the Technical Committee of the Government for purchase of computers and components to the Government Degree Colleges, ‘Special Component Plan’ (₹13.75 lakh) and ‘Tribal Sub-Plan’ (₹6.25 lakh) due to non-receipt of permission from the Government for release of grants for construction of SC/ST Hostels, was surrendered.

k) Reasons for the saving under ‘HUDCO Loans for Classrooms – Debt Servicing’ (₹5,40.80 lakh – entire provision) have not been intimated (July 2014).

l) Reasons for the saving under ‘Support to Autonomous Government Colleges – Other Expenses’ (₹1,00.00 lakh) have not been intimated (July 2014).

m) Saving under ‘SDMF Works’ (₹1,85.00 lakh – entire provision) was due to reasons stated at Para (v) above.

n) Additional funds under ‘Degree College at Bijapur – Salaries’ (₹8.00 lakh) and ‘Women’s College at Mysore – Salaries’ (₹20.00 lakh) were provided through reappropriation towards payment of salary arrears due to implementation Revised UGC Pay Scales-2006, proved insufficient, in view of excess (₹59.77 lakh) and (₹43.26 lakh) respectively, reasons for which have not been intimated (July 2014).

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>		
(26) 104 Assistance to Non-Government Colleges and Institutes			
1 Collegiate Education			
O 9,78,75.80	8,73,83.14	8,00,73.76	(-) 73,09.38
R (-) 1,04,92.66			

a) Additional funds under ‘Teaching - Grants-in-Aid–Salaries’ (₹62,72.00 lakh) were provided through reappropriation for payment of salary arrears due to implementation of Revised UGC Pay Scales-2006, proved unnecessary, in view of saving (₹1,61,69.03 lakh) mainly due to non-approval of departmental proposals for reappropriation of saving, on account of non-filling of vacant posts, non-approval of pending bills in the six regional offices and non-release of arrears of UGC pay scales, was surrendered and the reasons for the final saving (₹73,00.52 lakh) under this head, have not been intimated (July 2014).

b) Saving under ‘Special Component Plan’ (₹3,33.31 lakh) and ‘Tribal Sub-Plan’ (₹2,62.32 lakh) due to non-receipt of permission from the Government for purchase of text books to SC/ST students, was surrendered.

(27) 2 Colleges of Education			
O 26,37.86	36,86.63	34,80.92	(-) 2,05.71
S 12,35.80			
R (-) 1,87.03			

Additional funds under ‘Maintenance – Grants-in-Aid – Salaries’ (₹12,35.80 lakh) were provided through Supplementary provision (Second Instalment) to meet the salary expenditure towards Aided B.Ed Colleges, proved excessive, in view of saving (₹1,87.03 lakh) due to non-submission of grants-in-aid bills from the concerned colleges to the O/o Regional Joint Directors and non-recognition of ‘Chowhan Educational Institutions’ for grant-in-aid was surrendered and reasons for the final saving (₹2,05.71 lakh) have not been intimated (July 2014).

(28) 112 Institutes of Higher Learning			
09 National Accreditation Council			
O 3,50.00	2,38.51	2,28.62	(-) 9.89
R (-) 1,11.49			

GRANT NO.17 – EDUCATION – contd.

Saving under ‘Other Expenses’ (₹1,11.49 lakh) due to non-receipt of approval from the Technical Committee of the Government for purchase of computers and components to the Government Colleges, was surrendered.

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

(29)	11 Centre for Multi disciplinary Research, Dharwad (CMDR)	1,06.00	82.00	(-) 24.00
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Reasons for the saving under ‘Centre for Multi disciplinary Research, Dharwad (CMDR) - ‘Special Component Plan’ (₹14.00 lakh - entire provision) and ‘Tribal Sub-Plan’ (₹10.00 lakh – entire provision) have not been intimated (July 2014).

(30)	15 Academy for Higher Education	2,50.00	50.00	(-) 2,00.00
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Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹2,00.00 lakh) have not been intimated (July 2014).

(31)	800 Other expenditure			
	5 Acquisition of Land on Behalf of Educational Institutions			
	O 8,09.00			
	R (-) 2,00.00	6,09.00	5,55.24	(-) 53.76

Saving under ‘Capital Expenses’ (₹2,00.00 lakh) was surrendered without giving specific reasons. Reasons for the final saving (₹53.76 lakh) under this head have not been intimated (July 2014).

(32)	9 Karnataka Knowledge Commission	2,93.00	2,21.51	(-) 71.49
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Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹49.74 lakh) and ‘Karnataka State Council for Higher Education – Other Expenses’ (₹21.75 lakh) have not been intimated (July 2014).

(33)	04 Adult Education			
	001 Direction and Administration			
	02 State Level Literacy Programme	1,25.00	85.00	(-) 40.00

GRANT NO.17 – EDUCATION – contd.

Reasons for the saving under ‘State Level Literacy Programme – Special Component Plan’ (₹27.50 lakh) and ‘Tribal Sub-Plan’ (₹12.50 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(34) 05 Implementation of Sakshara Bharatha-2012	8,69.00	4,34.49	(-) 4,34.51

Reasons for the saving under ‘Implementation of Sakshara Bharatha-2012 – Grants-in-Aid – Salaries’ (₹2,74.09 lakh), ‘Special Component Plan’ (₹1,08.23 lakh) and ‘Tribal Sub-Plan’ (₹52.19 lakh) have not been intimated (July 2014).

(35) 05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
01 Hindi Patashalas			
O	23.80		
S	16.20		
R	(-) 22.24	17.76	15.17
			(-) 2.59

Additional funds under ‘Grants-in-Aid – Salaries’ (₹16.20 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure towards payment of salary to short term Hindi Teachers, proved unnecessary, in view of saving (₹22.24 lakh) as grants were released only to the schools whose recognition was renewed, was surrendered.

(36) 103 Sanskrit Education			
09 Assistance to Academy of Sanskrit Research, Melukote	1,28.00	98.00	(-) 30.00

Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹30.00 lakh) have not been intimated (July 2014).

(37) 80 General			
003 Training			
05 Computer Literacy Awareness in Secondary Schools	2,35,44.56	50,32.63	(-) 1,85,11.93

a) Reasons for the saving under ‘Other Expenses’ (₹1,78,11.86 lakh) have not been intimated (July 2014).

GRANT NO.17 – EDUCATION – contd.

b) Saving under ‘Special Component Plan’ (₹5,00.00 lakh) and ‘Tribal Sub-Plan’ (₹2,00.07 lakh) was due to reasons stated at Para (iv) above.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(38)	004 Research			
	01 Committees and Boards of General Education			
	O	78.45		
	S	4.18		
	R	(-) 17.36	65.27	49.96
				(-) 15.31

Saving under ‘Other Expenses’ (₹17.36 lakh) due to release of funds only to the National and State Award Winners, was surrendered. Reasons for the final saving (₹13.16 lakh) under this head have not been intimated (July 2014).

(39)	04 Providing fellowships to encourage Research Activities	2,00.00	...	(-) 2,00.00
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Reasons for the saving under ‘Scholarships and Incentives’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2014).

(40)	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats-CSS/CPS	8,26.65	...	(-) 8,26.65

Reasons for the saving under ‘Printing and supply of Forms, Registers to Primary and Secondary Schools’ – All Districts (₹8,26.65 lakh – entire provision) have not been intimated (July 2014).

(41)	800 Other expenditure			
	35 GIA in Education			
	O	2,14,99.47		
	R	(-) 1,28,96.79	86,02.68	...
				(-) 86,02.68

Saving under ‘Grants-in-Aid – Salaries’ (₹1,28,96.79 lakh) due to incurring expenditure on Salaries of private Grant-in-Aid Institutions and newly included Grants-in-Aid institutions under District Sector Schemes, were reappropriated to other heads. Reasons for the final saving (₹56,02.68 lakh) under this head, ‘Special Component Plan’ (₹25,00.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2014).

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>	
(42) 43 Scheme for Providing Quality Education in Madrasas (S.P.Q.E.M) – G.I.A	7,00.00	...	(-) 7,00.00

Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹7,00.00 lakh – entire provision) have not been intimated (July 2014).

(43) 44 Infrastructure Development of Minority Institutions (IDMI) – GIA	5,00.00	3,84.25	(-) 1,15.75
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Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹1,15.75 lakh) have not been intimated (July 2014).

(44) 45 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for the saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(45) **2203 TECHNICAL EDUCATION**

105 Polytechnics

09 Government Polytechnic Upgradation – One Time ACA

O	...			
S	4,88.70	4,88.70	4,04.96	(-) 83.74

Funds under ‘General Expenses’ (₹4,88.70 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenditure towards the up-gradation of Government Polytechnics (one time ACA), proved excessive, in view of saving (₹83.74 lakh) reasons for which have not been intimated (July 2014).

(46) **107 Scholarships**

1 General

O	12,33.04			
S	45,00.00	57,33.04	32,29.43	(-) 25,03.61

a) Additional funds under ‘Special Component Plan’ (₹45,00.00 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure towards reimbursement of fees to SC / ST students who were admitted under Government quota of

GRANT NO.17 – EDUCATION – contd.

Engineering Colleges, proved excessive, in view of saving (₹25,14.80 lakh) reasons for which have not been intimated (July 2014).

b) Reasons for the saving under ‘Scholarships and Incentives’ (₹1,31.81 lakh) and ‘Tribal Sub-Plan’ (₹1,43.00 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(47) 800 Other expenditure			
15 Quality Improvement of Technical Education	88,92.00	52,90.60	(-) 36,01.40

Reasons for the saving mainly under ‘Other Expenses’ (₹35,20.01 lakh) and ‘Materials and Supplies’ (₹46.01 lakh) have not been intimated (July 2014).

(48) **2204 SPORTS AND YOUTH SERVICES**
102 Youth Welfare Programmes for Students

1 National Cadet Corps	46,72.99	27,30.88	(-) 19,42.11
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Reasons for the saving under ‘Salaries’ (₹6,26.42 lakh), ‘General Expenses’ (₹8,31.46 lakh), ‘Other Expenses’ (₹4,65.42 lakh) and ‘Building Expenses’ (₹13.99 lakh) have not been intimated (July 2014).

(49) **2205 ART AND CULTURE**
105 Public Libraries

01 State Central Library, Bangalore	36,80.72	31,18.31	(-) 5,62.41
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Reasons for the saving mainly under ‘Salaries’ (₹5,44.20 lakh) have not been intimated (July 2014).

(50) 04 District Library Authorities under
Section 31 of Karnataka Public
Libraries Act 1965

O	58,22.82		71,77.32	51,76.15	(-) 20,01.17
S	13,54.50				

a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹13,54.50 lakh) were provided through Supplementary provision (Second Instalment) towards honorarium to Public Library

GRANT NO.17 – EDUCATION – contd.

Supervisors, proved excessive, in view of saving (₹10,48.76 lakh) reasons for which have not been intimated (July 2014).

b) Reasons for the saving under ‘Other Expenses’ (₹62.97 lakh), ‘Scholarships and Incentives’ (₹87.74 lakh), ‘Special Component Plan’ (₹5,47.10 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹2,54.19 lakh – entire provision) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(51) 15 Support to Libraries	3,57.25	1,47.73	(-) 2,09.52

Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹2,09.52 lakh) have not been intimated (July 2014).

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

(1) **2202 GENERAL EDUCATION**

01 Elementary Education

104 Inspection

02 Ahara

25.15	39.72	(+)	14.57
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Reasons for the excess mainly under ‘Salaries’ (₹15.06 lakh) have not been intimated (July 2014).

(2) **107 Teachers Training**

06 Non-Government Teachers’
Training Institutions

O	8,69.00		9,11.87	10,76.34	(+)	1,64.47
S	42.87					

Additional funds under ‘Grants-in-Aid – Salaries’ (₹42.87 lakh) were provided through Supplementary provision (Second Instalment) to meet the salary expenditure of Aided Teacher’s Training Institutions, proved insufficient, in view of excess (₹1,64.47 lakh) reasons for which have not been intimated (July 2014).

(3) **197 Assistance to Taluk Panchayats**

1 Taluk Panchayat

O	66,19,44.88		66,70,08.85	66,28,26.42	(-)	41,82.43
S	84.81					
R	(+)						49,79.16

GRANT NO.17 – EDUCATION – contd.

a) Reasons for the saving under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹7,24.37 lakh – entire provision) have not been intimated (July 2014).

b) Additional funds were provided through reappropriation due to shortage of funds for payment of salary to the teachers of Sarva Shikshana Abhiyana under District Sector, proved excessive, in view of saving in respect of following Districts, reasons for which have not been intimated (July 2014).

(₹ in lakh)

Districts	Additional funds through Reappropriation	Saving
Bangalore (Urban)	20.92	8,87.06
Bangalore (Rural)	6.56	1,05.95
Kolar	69.00	67.78
Shimoga	3,37.56	81.64
Tumkur	2,29.70	1,37.98
Mysore	4,05.18	57.68
Chikkamagalur	73.35	1,64.30
Dakshina Kannada	77.57	50.03
Kodagu	4.35	31.69
Mandya	56.90	77.54
Belgaum	6,24.40	4,05.96
Dharwad	48.35	14.08
Uttara Kannada	1,48.02	1,29.08
Gulbarga	4,71.22	2,89.97
Bellary	2,28.66	2,60.70
Bidar	45.00	1,00.58
Raichur	2,90.99	62.16
Ramanagara	49.99	1,24.51
Chikkaballapur	2,16.47	99.88
Chamarajanagar	65.35	28.34
Gadag	52.33	48.77
Koppal	1,92.15	1,63.27

c) Additional funds were provided through reappropriation due to shortage of funds for payment of Salary to the teachers of Sarva Shikshana Abhiyana under District Sector and through Supplementary provision (Second Instalment) as an additionality for the Panchayat Raj Institutions in respect of following Districts, proved unnecessary/excessive, in view of saving reasons for which have not been intimated (July 2014).

GRANT NO.17 – EDUCATION – contd.

(₹ in lakh)

Districts	Additional funds through Supplementary provision (Second Instalment)	Additional funds through Reappropriation	Saving
Hassan	8.91	1,61.15	42.65
Uttara Kannada	2.10	1,48.02	1,29.08
Ramanagara	20.00	49.99	1,24.51
Haveri	41.00	3,35.99	25.21

d) Additional funds were provided through reappropriation, due to shortage of funds for payment of Salary to the teachers of Sarva Shikshana Abhiyana under District sector, in respect of Chitradurga (₹67.10 lakh), Davanagere (₹3,15.00 lakh), Udupi (₹29.90 lakh) and Bagalkot (₹ 3,56.00 lakh).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4) 02 Secondary Education			
001 Direction and Administration			
07 Karnataka Secondary Education Examination Board	11,48.39	12,02.39	(+) 54.00

(In lakhs of rupees)

Reasons for the excess under 'Special Component Plan' (₹50.00 lakh) have not been intimated (July 2014).

(5) 109 Government Secondary Schools				
16 Transferred Scheme of Vocationalisation of Higher Secondary Education				
O	1,20.16			
R	(+) 50.00	1,70.16	1,66.65	(-) 3.51

Additional funds under 'Salaries' (₹50.00 lakh) were provided through reappropriation due to shortage of funds towards Salaries of officers of Department of Vocationalisation, Higher Secondary Education to meet Salaries of Deputy Directors of Pre-University Department in four Districts was drawn under this head.

(6) 21 Rashtriya Madhyamika Shikshana Abhiyan (RMSA)				
O	2,34,44.47			
R	(-) 14.00	2,34,30.47	2,41,16.19	(+) 6,85.72

GRANT NO.17 – EDUCATION – contd.

Reasons for the excess under ‘Special Development Plan’ (₹3,25.00 lakh), ‘Special Component Plan’ (₹3,25.00 lakh) and ‘Tribal Sub-Plan’ (₹50.00 lakh) have not been intimated (July 2014). Saving under ‘Other Expenses’ (₹14.00 lakh) reappropriated to other heads without giving specific reasons, proved injudicious, in view of final excess (₹6,85.72 lakh) reasons for which have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(7) 03 University and Higher Education			
102 Assistance to Universities			
01 Mysore University			
O	1,05,25.00		
S	1,50.00		
R	(+ 5,07.00	1,11,82.00	1,26,00.00
			(+ 14,18.00

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,50.00 lakh) provided through Supplementary provision (First Instalment) and ₹5,07.00 lakh through reappropriation for establishing Educational Multi-media Research Centre and Nalvadi Krishnaraja Wodeyar Social Development Study Centre in Mysore University and towards payment of Salary arrears due to implementation of Revised UGC Pay Scales – 2006, proved insufficient, in view of final excess (₹14,18.00 lakh) reasons for which have not been intimated (July 2014).

(8) 2203 TECHNICAL EDUCATION			
001 Direction and Administration			
01 Director of Technical Education			
O	9,48.64		
R	(+ 8.95	9,57.59	11,00.04
			(+ 1,42.45

Reasons for the excess under ‘Salaries’ (₹1,44.44 lakh) have not been intimated (July 2014).

(9) 103 Technical Schools			
01 Junior Technical Schools			
O	2,74.28		
R	(+ 0.27	2,74.55	3,10.95
			(+ 36.40

GRANT NO.17 – EDUCATION – contd.

Reasons for the excess under ‘Salaries’ (₹38.43 lakh) have not been intimated (July 2014).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(10)	104 Assistance to Non-Government Technical Colleges and Institutes			
	01 Non-Government Technical Schools			
	O	2,17,01.21	2,61,76.65	2,61,73.72
	S	15,60.44		
	R	(+) 29,15.00			(-) 2.93

a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹15,10.44 lakh) were provided through Supplementary provision (Second Instalment) and ₹29,15.00 lakh through reappropriation for payment of Salary and other allowances to the teaching and non-teaching staff of aided Engineering and Polytechnics and towards payment of balance 50 *per cent* of Salary arrears to the teaching and non-teaching staff of aided TMAE Polytechnic, Hospet and due to shortage of funds for payment of Salary of Staff of aided Polytechnics, Department of Technical Education, Collegiate Education and Vocation.

b) Funds under ‘Grants-in-Aid – General Expenses’ (₹50.00 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure towards construction of Golden Jubilee building of Janatha Education Trust, Mandya.

(11)	105 Polytechnics			
	01 Polytechnics			
	O	2,09,42.02	2,09,46.75	2,41,62.89
	R	(+) 4.73			(+) 32,16.14

a) Additional funds under ‘General Expenses’ (₹22.00 lakh) were provided through reappropriation towards expenditure on stationery, postage, office expenses and honorarium of part time lecturers of 38 Government Polytechnics, proved unnecessary, in view of saving (₹67.89 lakh), reasons for which have not been intimated (July 2014).

GRANT NO.17 – EDUCATION – contd.

b) Saving under ‘Transport Expenses’ (₹27.00 lakh) were reappropriated to other heads without giving specific reasons.

c) Reasons for the excess under ‘Salaries’ (₹33,71.27 lakh) and saving under ‘Machinery and Equipments’ (₹24.89 lakh), ‘Building Expenses’ (₹14.70 lakh) and ‘Special Component Plan’ (₹18.81 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 112 Engineering / Technical Colleges and Institutes			
02 S.K.S.J.T Institute, Bangalore			
O	34,37.26		
S	5,51.23		
R	(-) 3.22		
	39,85.27	47,01.93	(+) 7,16.66

a) Additional funds under ‘General Expenses’ (₹2,00.46 lakh) and ‘Other Expenses’ (₹3,50.77 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenses of payment of honorarium of part time lecturers, building rent, telephone, electricity and water bills, proved excessive, in view of saving of ₹21.05 lakh and ₹22.72 lakh respectively, reasons for which have not been intimated (July 2014).

b) Reasons for the excess under ‘Salaries’ (₹24,21.73 lakh) and saving under ‘Special Component Plan’ (₹10,16.58 lakh), ‘Tribal Sub-Plan’ (₹5,44.36 lakh) and ‘Travel Expenses’ (₹98.24 lakh) have not been intimated (July 2014).

(13) 05 School of Mines, K.G.F	98.42	1,33.21	(+) 34.79
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Reasons for the excess mainly under ‘Salaries’ (₹37.15 lakh) have not been intimated (July 2014).

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

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
12 Education	5,00.00	60.00	(-) 4,40.00

Reasons for the saving under ‘Construction’ (₹4,40.00 lakh) have not been intimated (July 2014).

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>	
(2) 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
01 General Education			
201 Elementary Education			
1 Buildings	25,00.00	16,99.99	(-) 8,00.01

Saving under ‘Cluster Complex in 39 Backward Taluks – Special Component Plan’ (₹5,00.00 lakh) and ‘Tribal Sub-Plan’ (₹3,00.00 lakh) was due to reasons stated at Para (iv) above.

(3) **203 University and Higher
Education**

1 Buildings

O	1,93,49.00				
R	(-) 28,65.37				
			1,64,83.63	1,00,27.33	(-) 64,56.30

a) Saving mainly under ‘First Grade College Buildings – Capital Expenses’ (₹20,00.40 lakh) due to economy measures, ‘Special Component Plan’ (₹4,84.50 lakh) and ‘Tribal Sub-Plan’ (₹87.50 lakh) due to non-approval for release of funds for construction of SC/ST Hostels, was surrendered. Saving under this head, ‘Special Component Plan’ (₹10,00.00 lakh) and ‘Tribal Sub-Plan’ (₹5,00.00 lakh) was due to reasons stated at Para (iv) above.

b) Saving under ‘HUDCO Loans for Class Rooms – Debt Servicing’ (₹2,85.00 lakh) due to non-availment of grants from Sarva Shikshana Abhiyana Samithi, was surrendered.

c) Saving under ‘PU College Buildings – NABARD – Special Component Plan’ (₹15,52.16 lakh), ‘Tribal Sub-Plan’ (₹8,72.31 lakh) due to reasons stated at para (iii) above. Reasons for the saving under ‘Construction’ (₹2,80.81 lakh) and ‘NABARD Works’ (₹18,88.52 lakh) have not been intimated (July 2014).

d) Reasons for the saving under ‘Equipment for Engineering Colleges – Capital Expenses’ (₹3,62.49 lakh) have not been intimated (July 2014).

(4) **02 Technical Education**

104 Polytechnics

1 Buildings

O	88,22.00				
S	21,10.47				
			1,09,32.47	88,30.26	(-) 21,02.21

GRANT NO.17 – EDUCATION – conclud.

a) Additional funds under ‘State Plan Schemes – Major Works’ (₹20,05.71 lakh) were provided through Supplementary provision (Second Instalment) towards construction of buildings for Government Polytechnics, proved excessive, in view of saving (₹1,66.29 lakh) reasons for which have not been intimated (July 2014).

b) Saving under ‘State Plan Schemes – Special Component Plan’ (₹5,00.00 lakh), ‘Tribal Sub-Plan’ (₹2,00.00 lakh) was partially due to reasons stated at para (iv) above. Reasons for the saving under ‘NABARD Works’ (₹20.75 lakh) have not been intimated (July 2014).

c) Additional funds under ‘Engineering Colleges – Construction’ (₹1,04.76 lakh) were provided through Supplementary provision (Second Instalment) towards construction of buildings for Government Engineering Colleges proved unnecessary, in view of saving (₹1,07.32 lakh) reasons for which have not been intimated (July 2014).

d) Reasons for the saving under ‘Special Component Plan’ (₹1,14.00 lakh) have not been intimated (July 2014).

e) Reasons for the saving under ‘Construction of Women’s Hostel – Construction’ (₹6,40.00 lakh) have not been intimated (July 2014).

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**GRANT NO. 18 - COMMERCE AND INDUSTRIES**

**(ALL VOTED)**

|                                                                               | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                                               | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                                           |                                 |                               |                                  |
| <b>2075 MISCELLANEOUS GENERAL SERVICES</b>                                    |                                 |                               |                                  |
| <b>2235 SOCIAL SECURITY AND WELFARE</b>                                       |                                 |                               |                                  |
| <b>2702 MINOR IRRIGATION</b>                                                  |                                 |                               |                                  |
| <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                      |                                 |                               |                                  |
| <b>2852 INDUSTRIES</b>                                                        |                                 |                               |                                  |
| <b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>                   |                                 |                               |                                  |
| <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>                                |                                 |                               |                                  |
| <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>                    |                                 |                               |                                  |
| <b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>                       |                                 |                               |                                  |
| <b>4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b> |                                 |                               |                                  |
| <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>                             |                                 |                               |                                  |
| <b>6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>                            |                                 |                               |                                  |
| <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>                               |                                 |                               |                                  |
| <b>6858 LOANS FOR ENGINEERING INDUSTRIES</b>                                  |                                 |                               |                                  |
| <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>                                     |                                 |                               |                                  |
| <b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b>                            |                                 |                               |                                  |

**Revenue –**

|                                    |            |            |            |                |
|------------------------------------|------------|------------|------------|----------------|
| Original                           | 6,66,31,04 |            |            |                |
| Supplementary                      | 30,33,55   | 6,96,64,59 | 5,61,17,53 | (-) 1,35,47,06 |
| Amount surrendered during the year |            |            |            | NIL            |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

**Capital –**

|                                    |            | <i>Total grant</i>              | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------|------------|---------------------------------|---------------------------|------------------------------|
|                                    |            | <i>(In thousands of rupees)</i> |                           |                              |
| Original                           | 2,19,14,52 | 3,80,38,76                      | 2,47,93,69                | (-) 1,32,45,07               |
| Supplementary                      | 1,61,24,24 |                                 |                           |                              |
| Amount surrendered during the year |            |                                 |                           | NIL                          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,35,47.06 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹1,32,45.07 lakh in the Capital Section, no amount was surrendered.

(iii) A provision of ₹13,21.52 lakh was erroneously made under Major Head - 4860 'Research and Development – Development of Roads in Sugar Factory Areas – Roads' under Sub Major-Head '03-Leather' instead of '04-Sugar' under 'Capital Outlay on Consumer Industries' and a provision of ₹59,66.00 lakh was erroneously made at sub-major head under '80-General' instead of '02-Manufacture' below 'Capital Outlay on Iron and Steel Industries'. However, the expenditure has been shown under sub-major head '04-Sugar' and '02-Manufacture' respectively.

(iv) The Expenditure under the Revenue Section of the Grant (Major Head 2851) ₹20.89 lakh is incurred with the provision of funds initially made through 'Vote on Account' in the Budget presented during February 2013 and later made 'Null' in the Budget presented in July 2013.

(v) 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>2075 MISCELLANEOUS GENERAL SERVICES</b> |                             |                           |                              |
|     | <b>795 Irrecoverable Loans Written-off</b> |                             |                           |                              |
|     | 03 Mahaboob Shahi Kalburgi Mills, Gulbarga |                             |                           |                              |
|     | O                                          | ...                         |                           |                              |
|     | S                                          | 94.50                       | ...                       | (-) 94.50                    |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

Funds under 'Inter Account Transfers' (₹94.50 lakh) were provided through Supplementary provision (Second Instalment) to treat the Government investments in Mahaboob Shahi Kalburgi Mills, as specific loss. Saving under this head (₹94.50 lakh - entire provision) due to non-adjustment in the Government accounts, due to operation of inappropriate minor head 'Irrecoverable Loans Written-off'.

| <i>Head</i>                                                                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                              |                    |                             |                              |
| <b>102 Small Scale Industries</b>                                                         |                    |                             |                              |
| 10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State | 1,00.00            | 71.20                       | (-) 28.80                    |

Reasons for the saving under 'General Expenses' (₹29.77 lakh) have not been intimated (July 2014).

|                                        |         |     |             |
|----------------------------------------|---------|-----|-------------|
| (3) 64 Establishment of Mini-tool Room | 7,00.00 | ... | (-) 7,00.00 |
|----------------------------------------|---------|-----|-------------|

Reasons for the saving under 'Establishment of Mini-Tool Room' (₹7,00.00 lakh – entire provision) have not been intimated. (July 2014).

|                                          |               |            |                       |
|------------------------------------------|---------------|------------|-----------------------|
| (4) 69 Modernisation/Technology Training |               |            |                       |
|                                          | O 1,13,04.43  |            |                       |
|                                          | R (+) 6,31.82 | 1,19,36.25 | 68,01.06 (-) 51,35.19 |

a) Additional funds under 'Other Expenses' (₹6,31.82 lakh) provided through reappropriation for training programmes in GTTC, KILT, CEDOK and other Skill Development Training Programmes and KSIIDC-Industrial Infrastructure Cell, proved excessive, in view of saving of ₹1,06.98 lakh, reasons for which have not been intimated (July 2014).

b) Reasons for the saving under 'Subsidies' (₹50,00.00 lakh), 'Special Component Plan' (₹16.62 lakh) and 'Tribal Sub-Plan' (₹11.59 lakh) have not been intimated (July 2014).

|                         |         |         |           |
|-------------------------|---------|---------|-----------|
| (5) 70 Kaigarika Vikasa | 2,60.00 | 1,95.00 | (-) 65.00 |
|-------------------------|---------|---------|-----------|

Reasons for the saving under 'Other Expenses' (₹65.00 lakh) have not been intimated (July 2014).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i> |                                | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------|-----------------------------|-------------------------------|----------------------------------|
|             |                                | <i>(In lakhs of rupees)</i> |                               |                                  |
| (6)         | 73 Koushalya Abhivridhi Yojane |                             |                               |                                  |
|             | O 6,00.00                      |                             |                               |                                  |
|             | R (-) 2,68.60                  | 3,31.40                     | 2,16.40                       | (-) 1,15.00                      |

Saving under 'Other Expenses' (₹2,68.60 lakh) due to non receipt of suitable claims was reappropriated to other heads and reasons for the final saving (₹1,15.00 lakh) have not been intimated (July 2014).

|     |                                                  |          |          |              |
|-----|--------------------------------------------------|----------|----------|--------------|
| (7) | 74 Rebate on Khadi & Village Industries Products | 38,76.27 | 23,75.45 | (-) 15,00.82 |
|-----|--------------------------------------------------|----------|----------|--------------|

Reasons for the saving under 'Subsidies' (₹15,00.82 lakh) have not been intimated (July 2014).

|     |                                                    |       |       |           |
|-----|----------------------------------------------------|-------|-------|-----------|
| (8) | <b>103 Handloom Industries</b>                     |       |       |           |
|     | 49 Health Package Scheme (Health Insurance Scheme) | 90.00 | 29.49 | (-) 60.51 |

Saving under 'Other Expenses' (₹60.51 lakh) was due to non-implementation of Rashtriya Swasthya Bima Yojana developed by Ministry of Labour and Employment during the year.

|     |                                                          |         |       |             |
|-----|----------------------------------------------------------|---------|-------|-------------|
| (9) | 60 Integrated Handloom Development Schemes- Co-operative | 3,00.00 | 47.96 | (-) 2,52.04 |
|-----|----------------------------------------------------------|---------|-------|-------------|

Reasons for the saving under 'Other Expenses' (₹2,52.04 lakh) have not been intimated (July 2014).

|      |                                              |          |          |              |
|------|----------------------------------------------|----------|----------|--------------|
| (10) | 70 One time Loan Waiver for Handloom Weavers | 41,02.28 | 17,58.06 | (-) 23,44.22 |
|------|----------------------------------------------|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹23,44.22 lakh) have not been intimated (July 2014).

|      |                                              |         |     |             |
|------|----------------------------------------------|---------|-----|-------------|
| (11) | <b>105 Khadi and Village Industries</b>      |         |     |             |
|      | 02 Karnataka Khadi Gramodhyoga Sangha, Hubli | 1,00.00 | ... | (-) 1,00.00 |

Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

**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>   |                                  |
| (12) | <b>106 Coir Industries</b>                     |                    |                               |                                  |
|      | 11 MDA to Coir Co-operatives in lieu of Rebate | 1,20.00            | 82.27                         | (-) 37.73                        |

Reasons for the saving under 'Other Expenses' (₹37.73 lakh) have not been intimated (July 2014).

|      |                                                           |       |     |           |
|------|-----------------------------------------------------------|-------|-----|-----------|
| (13) | <b>800 Other expenditure</b>                              |       |     |           |
|      | 01 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

|      |                                          |                 |       |       |           |
|------|------------------------------------------|-----------------|-------|-------|-----------|
| (14) | <b>2852 INDUSTRIES</b>                   |                 |       |       |           |
|      | <b>08 Consumer Industries</b>            |                 |       |       |           |
|      | <b>201 Sugar</b>                         |                 |       |       |           |
|      | 09 Sir M.V. Sugarcane Research Institute |                 |       |       |           |
|      |                                          | O     1,50.00   |       |       |           |
|      |                                          | R     (-) 75.00 | 75.00 | 37.50 | (-) 37.50 |

Saving under 'Other Expenses' (₹75.00 lakh) due to delay in the opening of the Institute for want of transfer of land allotted by CADA Mysore was reappropriated to other heads and reasons for the final saving (₹37.50 lakh) have not been intimated (July 2014).

|      |                                                       |                   |          |          |              |
|------|-------------------------------------------------------|-------------------|----------|----------|--------------|
| (15) | <b>80 General</b>                                     |                   |          |          |              |
|      | <b>003 Industrial Education Research and Training</b> |                   |          |          |              |
|      | 12 Establishment of New Industrial Clusters           |                   |          |          |              |
|      |                                                       | O     58,03.40    |          |          |              |
|      |                                                       | R     (-) 3,63.22 | 54,40.18 | 43,97.97 | (-) 10,42.21 |

a) Saving under 'Other Expenses' (₹3,63.22 lakh) due to non- receipt of final approval of Government of India for MSE-CDP proposals was reappropriated to other heads.

b) Reasons for the saving under 'Special Development Plan' (₹10,19.79 lakh), 'Special Component Plan' (₹11.59 lakh) and 'Tribal Sub-Plan' (₹10.83 lakh) have not been intimated (July 2014).



**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>102 Industrial Productivity</b>                                                                                                                                                                                                     |                    |                               |                                  |
|      | 01 Establishment of Urban Haat                                                                                                                                                                                                         | 5,00.00            | ...                           | (-) 5,00.00                      |
|      | Reasons for the saving under 'Other Expenses' (₹5,00.00 lakh – entire provision) have not been intimated (July 2014).                                                                                                                  |                    |                               |                                  |
| (17) | 02 Infrastructure Support & Trade Promotion                                                                                                                                                                                            | 25,00.00           | 18,00.00                      | (-) 7,00.00                      |
|      | Reasons for the final saving under 'Modernisation' (₹7,00.00 lakh) have not been intimated (July 2014).                                                                                                                                |                    |                               |                                  |
| (18) | <b>2853 NON-FERROUS MINING AND METTALURGICAL INDUSTRIES</b>                                                                                                                                                                            |                    |                               |                                  |
|      | <i>02 Regulation and Development of Mines</i>                                                                                                                                                                                          |                    |                               |                                  |
|      | <b>001 Direction and Administration</b>                                                                                                                                                                                                |                    |                               |                                  |
|      | 01 Director of Geology                                                                                                                                                                                                                 | 23,07.44           | 20,00.39                      | (-) 3,07.05                      |
|      | Reasons for the saving under 'Salaries' (₹62.45 lakh), 'General Expenses' (₹15.81 lakh), 'Building Expenses' (₹7.15 lakh), 'Modernisation' (₹2,05.38 lakh) and 'Transport Expenses' (₹13.50 lakh) have not been intimated (July 2014). |                    |                               |                                  |
| (19) | <b>102 Mineral Exploration</b>                                                                                                                                                                                                         |                    |                               |                                  |
|      | 01 Composite Scheme                                                                                                                                                                                                                    | 5,67.90            | 4,54.71                       | (-) 1,13.19                      |
|      | Reasons for the saving mainly under 'Salaries' (₹56.99 lakh), 'General Expenses' (₹18.47 lakh) have not been intimated (July 2014).                                                                                                    |                    |                               |                                  |
|      | (vi) Excess in the Revenue Section occurred mainly under:                                                                                                                                                                              |                    |                               |                                  |
| (1)  | <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                                                                                                                                                                               |                    |                               |                                  |
|      | <b>001 Direction and Administration</b>                                                                                                                                                                                                |                    |                               |                                  |
|      | 02 Head Quarters & Other Staff for Small Scale and Cottage Industries in Community Development and National Extension Services Blocks.                                                                                                 | 47.48              | 52.74                         | (+ ) 5.26                        |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

Reasons for the excess under 'Salaries' (₹5.81 lakh) have not been intimated (July 2014).

| <i>Head</i>                         | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (2) <b>2852 INDUSTRIES</b>          |                             |                           |                              |
| <b>08 Consumer Industries</b>       |                             |                           |                              |
| <b>201 Sugar</b>                    |                             |                           |                              |
| 04 Establishment of Sugar Institute |                             |                           |                              |
| O           1,00.00                 |                             |                           |                              |
| R           (+ 75.00                | 1,75.00                     | 1,75.00                   | ...                          |

Additional funds under 'Other Expenses' (₹75.00 lakh) were provided through reappropriation for the establishment of Sugar Institute.

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

|                                                             |          |          |              |
|-------------------------------------------------------------|----------|----------|--------------|
| (1) <b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b> |          |          |              |
| <b>02 Manufacture</b>                                       |          |          |              |
| <b>004 Research and Development</b>                         |          |          |              |
| 01 Industrial Infrastructure for Institutions               | 59,66.00 | 38,65.74 | (-) 21,00.26 |

Error in classification of provision of funds at sub-major head level has occurred under this head. Please refer Notes and Comments para (iii) also.

Reasons for the saving under 'Investment' (₹21,00.26 lakh) have not been intimated (July 2014).

|                                                                    |         |     |             |
|--------------------------------------------------------------------|---------|-----|-------------|
| (2) <b>190 Investments in Public Sector and Other Undertakings</b> |         |     |             |
| 02 Vijayanagar Steel Plant                                         |         |     |             |
| O           ...                                                    |         |     |             |
| S           6,45.29                                                | 6,45.29 | ... | (-) 6,45.29 |

(a) Funds under 'Investment' (₹6,45.29 lakh) were provided through Supplementary provision (Second Instalment) to adjust the difference in the actual value of shares held by the Government in the Vijayanagar Steels Limited, by book adjustment, involving no out go of cash.

(b) Saving under this head (₹6,45.29 lakh - entire provision) was due to non-adjustment in the accounts, owing to the defective Government Order.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                                                                       | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
|                                                                                   |                    |                           | <i>(In lakhs of rupees)</i>      |
| (3) <b>4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b> |                    |                           |                                  |
| <b>02 Non-Ferrous Metals</b>                                                      |                    |                           |                                  |
| <b>800 Other Expenditure</b>                                                      |                    |                           |                                  |
| 01 Write off of Loan from M/s Karnataka Copper Consortium Limited                 |                    |                           |                                  |
| O                   ...                                                           |                    |                           |                                  |
| S           1,38.00                                                               | 1,38.00            | ...                       | (-)1,38.00                       |

Funds under 'Financial Assistance/Relief' (₹1,38.00 lakh) were provided through Supplementary Provision (Second instalment) for write-off of outstanding loans with interest in lieu of acquiring of immovable properties of Kalyadi unit of 'Hutti Gold Mines Limited (HGML)' by book adjustment. Saving (₹1,38.00 lakh - entire provision) under this head was due to non-adjustment in accounts, owing to the defective Government Order.

|                                                       |          |         |             |
|-------------------------------------------------------|----------|---------|-------------|
| (4) <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b> |          |         |             |
| <b>04 Sugar</b>                                       |          |         |             |
| <b>004 Research and Development</b>                   |          |         |             |
| 01 Development of Roads in Sugar Factory Areas        |          |         |             |
|                                                       | 13,21.52 | 4,89.11 | (-) 8,32.41 |

(a) Error in classification of provision of funds at sub-major head level has occurred under this head. Please refer Notes and Comments para (iii) also.

(b) Reasons for the saving under 'Roads' (₹8,32.41 lakh) have not been intimated (July 2014).

|                                         |          |          |              |
|-----------------------------------------|----------|----------|--------------|
| (5) <b>05 Paper and Newsprint</b>       |          |          |              |
| <b>190 Investments in Public Sector</b> |          |          |              |
| 01 Loans to Mysore Paper Mills Ltd      |          |          |              |
| O                   ...                 |          |          |              |
| S           40,00.00                    | 40,00.00 | 20,00.00 | (-) 20,00.00 |

Funds under 'Mysore Paper Mills Ltd., Bhadravathi - Forestry Project - Investments' (₹10,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards remission of Government Guarantee Bond and additional funds (₹30,00.00 lakh) provided through Supplementary Provision (Second Instalment), as working capital fund for sustaining the day to

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

day operation of the company proved excessive, in view of the final saving. Saving under this head was due to the reasons stated at Para (viii) (1) above.

| <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (6) <b>6852 LOANS FOR IRON AND<br/>STEEL INDUSTRIES</b>          |                    |                               |                                  |
| <b>02 Manufacture</b>                                            |                    |                               |                                  |
| <b>190 Loans to Public Sector and<br/>    other Undertakings</b> |                    |                               |                                  |
| 4 Vijayanagar Steel Limited                                      | 30,00.00           | ...                           | (-) 30,00.00                     |

Reasons for the saving under 'State Renewal Fund (VRS & Other Relieves)-Loans' (₹30,00.00 lakh - entire provision) have not been intimated (July 2014).

|                                                    |          |          |              |
|----------------------------------------------------|----------|----------|--------------|
| (7) <b>800 Other Loans</b>                         |          |          |              |
| 01 Loan against VAT Payment to<br>Industrial Units | 50,00.00 | 19,11.30 | (-) 30,88.70 |

Reasons for the saving under 'Loans' (₹30,88.70 lakh) have not been intimated (July 2014).

|                                                                  |          |          |              |
|------------------------------------------------------------------|----------|----------|--------------|
| (8) <b>6860 LOANS FOR CONSUMER<br/>INDUSTRIES</b>                |          |          |              |
| <b>04 Sugar</b>                                                  |          |          |              |
| <b>190 Loans to Public Sector and<br/>    other Undertakings</b> |          |          |              |
| 1 Conversion of Purchase Tax into<br>Interest Free Loan          |          |          |              |
| O                   1.00                                         |          |          |              |
| S           48,00.00                                             | 48,01.00 | 21,86.94 | (-) 26,14.06 |

Additional funds under 'Conversion of Purchase Tax into Interest Free Loan-Loans' (₹48,00.00 lakh) were provided through Supplementary provision (Second instalment) for the conversion of purchase tax on Sugarcane into Interest Free Loan in respect of private Co-operative Sugar Factories. Reasons for the saving under 'Loans' (₹26,14.06 lakh) have not been intimated (July 2014).

**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>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 saving under 'Loans' (₹5,00.00 lakh – entire provision) have not been intimated (July 2014).

(viii) Excess in the capital section occurred under:

|                                                          |      |      |                       |
|----------------------------------------------------------|------|------|-----------------------|
| (1) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>            |      |      |                       |
| <b>05 Paper and News Print</b>                           |      |      |                       |
| <b>190 Loans to Public Sector and other Undertakings</b> |      |      |                       |
| 1 Loans to Mysore Paper Mills Ltd                        |      |      |                       |
| O                                                        |      | ...  |                       |
| S                                                        | 0.01 | 0.01 | 20,00.00 (+) 19,99.99 |

Excess under 'Loans' (₹19,99.99 lakh) was due to conversion of Capital Grants released to 'Mysore Paper Mills Ltd., Bhadaravati as working Capital Loan against the token provision of (₹0.01 lakh) provided through Supplementary Provision (Second Instalment).

(ix) **DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT**

**COMMERCIAL UNDERTAKINGS:**

The Fund transactions appeared under this Grant is shown under 'Grant No.1 – Agriculture and Horticulture' as no expenditure under this grant was transferred during the year 2013-14.

(x) **INFRASTRUCTURE INITIATIVE FUND:**

The Fund transactions appeared under this Grant is shown under 'Grant No.6 – Infrastructure Development' as no expenditure under this grant was transferred during the year 2013-14.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - conold.**

(xi) **CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:**

The Fund transactions appeared under this Grant is shown under 'Grant No.20 – Public Works' as no expenditure under this grant was transferred during the year 2013-14.

(xii) **BANGALORE METRO RAIL CORPORATION LIMITED FUND:**

The Fund transactions appeared under this Grant is shown under 'Grant No.19 – Urban Development' as no expenditure under this grant was transferred during the year 2013-14.

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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>		
MAJOR HEADS:				
2215	WATER SUPPLY AND SANITATION			
2217	URBAN DEVELOPMENT			
3054	ROADS AND BRIDGES			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6215	LOANS FOR WATER SUPPLY AND SANITATION			
6217	LOANS FOR URBAN DEVELOPMENT			
 Revenue –				
Original	71,91,63,50	|	76,32,99,02	58,64,40,92
Supplementary	4,41,35,52			
Amount surrendered during the year (March 2014)						(-)17,68,58,10
				16,10,25,96
 Capital –				
Original	11,27,00,00	|	11,27,00,00	8,49,62,83
Supplementary	...			
Amount surrendered during the year (March 2014)						(-) 2,77,37,17
				1,53,48,85

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹1,50,00.00 lakh initially met through the additional releases by executive order (1) was later on regularised through Supplementary provision.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(ii) As against a saving of ₹17,68,58.10 lakh in the Revenue Section, the amount surrendered was only ₹16,10,25.96 lakh (about 91 *per cent* of the saving).

(iii) As against a saving of ₹2,77,37.17 lakh in the Capital Section, the amount surrendered was only ₹1,53,48.85 lakh (about 55 *per cent* of the saving).

(iv) Provision of funds under Revenue Section is inclusive of funds for Pooled Upfront for 'Special Component Plan' (₹50,00.00 lakh) and 'Tribal Sub-Plan' (₹6,00.00 lakh) respectively, for incurring expenditure under 'Grant No. 10 – Social Welfare' in respect of 'Special Component Plan' and 'Tribal Sub-Plan'. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(v) Provision under Revenue section of the grant includes States' contribution allocated for State Disaster Mitigation Fund (₹13,10.00 lakh) as plan allocation to meet the expenditure on man-made Disaster Relief Works that are not eligible for inclusion under the existing guidelines for National Disaster Response Fund / State Disaster Response Fund. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this Grant.

(vi) Expenditure booked under the following heads attracts the criteria of 'New Service':

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
		<i>(In lakhs of rupees)</i>	
(1) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
192 Assistance to Municipalities / Municipal Councils			
1 Entry Tax Devolution			
29 Bangalore (Rural)			
032 Grants for creation of Capital Assets	1,30.00	7,39.00	(+ 6,09.00)

GRANT NO.19 - URBAN DEVELOPMENT - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
			<i>(In lakhs of rupees)</i>	
(1)	2215 WATER SUPPLY AND SANITATION			
	02 Sewerage and Sanitation			
	105 Sanitation Services			
	02 KUWSDB Sanitary	55,00.00	46,90.00	(-) 8,10.00

Saving under 'SDMF Works' (₹8,10.00 lakh – entire provision) was due to the reasons as stated at para (v) above.

(2)	2217 URBAN DEVELOPMENT			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	1 Town and Regional Planning			
	O 23,15.44			
	R (+ 38.38	23,53.82	18,39.62	(-) 5,14.20

a) Reasons for the saving under 'Director of Town Planning – Salaries' (₹8.26 lakh) have not been intimated (July 2014).

b) Additional funds under 'General Expenses' (₹31.99 lakh) were provided through reappropriation to meet the expenditure towards payment of remuneration of Data Entry Operators.

c) Saving under 'Administrative Charges and Establishment Charges for New Posts – Training Purposes – Other Expenses' (₹1,95.59 lakh) was due to non-receipt of approval from Government for the action plan proposed by the department.

d) Reasons for the saving under 'Starting of DUDC – Salaries' (₹2,20.63 lakh), 'General Expenses' (₹16.39 lakh) and 'Transport Expenses' (₹10.24 lakh) have not been intimated (July 2014).

e) Reasons for the saving under 'Election to ULBs – Establishment – General Expenses' (₹14.99 lakh) and 'Transport Expenses' (₹8.10 lakh) have not been intimated (July 2014).

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>	
(3) 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.,			
1 Bangalore Metropolitan Regional Development Authority			
O 6,87,50.00			
S 2,00.00			
R (-) 1,87,50.00	5,02,00.00	4,86,26.65	(-) 15,73.35

a) Additional funds under 'Election to Urban Local Bodies in the State – Other Expenses' (₹2,00.00 lakh) provided through Supplementary provision (First Instalment) towards payment of pending bills of State Election Commission on account of Urban Local bodies election, proved excessive, in view of saving (₹73.35 lakh) reasons for which have not been intimated (July 2014).

b) Saving under 'Karnataka Municipal Reforms Project – EAP – Special Development Plan' (₹1,50,00.00 lakh) due to non-receipt of request for release of funds, was surrendered. Saving occurred under this head during 2012-13 and 2011-12 also.

c) Saving under 'Northern Karnataka Urban Sector Investment Programme – EAP – Special Development Plan' (₹37,50.00 lakh) due to non-receipt of request for release of funds, was surrendered.

d) Reasons for the saving under 'Karnataka Integrated and Sustainable Water Resource Management – EAP – Grants-in-Aid for Asset Creation' (₹15,00.00 lakh) have not been intimated (July 2014).

(4) 80 General			
001 Direction and Administration			
3 Municipal Administrative Service			
O 9,45.16			
R (-) 3,84.41	5,60.75	3,65.65	(-) 1,95.10

Saving under 'Establishment Charges – Salaries' (₹3,84.41 lakh) due to vacant posts and superannuations were partly reappropriated and partly surrendered. Reasons for the final saving under this head (₹1,88.10 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(5) 797 Transfer to Reserve Funds / Deposit Accounts			
02 Transfer of Urban Transport cess to SUT Fund	34,00.00	31,02.75	(-) 2,97.25

Saving under 'Inter Account Transfers' (₹2,97.25 lakh) was due to transfer of cess of one per cent imposed on Motor Vehicle Tax (₹31,02.75 lakh) to State Urban Transport Fund against the provision made in anticipation of more collection of cess.

(6) 04 Transfer of Cess on Property Tax of ULBs to SUT Fund	10,00.00	10.99	(-) 9,89.01
--	----------	-------	-------------

Saving under 'Inter Account Transfers' (₹9,89.01 lakh) was due to transfer of Cess on Property Tax of Urban Local Bodies (₹10.99 lakh) to State Urban Transport Fund against the huge provision made in anticipation of more collection of cess.

(7) 800 Other expenditure			
33 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(8) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATRAJ INSTITUTIONS				
191 Assistance to Municipal Corporation				
1 Entry Tax Devolution				
	O 18,34,62.19			
	R (-) 3,69,90.06			
		14,64,72.13	14,31,86.09	(-) 32,86.04

a) Additional funds under 'Belgaum – Grants for Creation of Capital Assets' (₹3,16.31 lakh) through reappropriation towards construction works undertaken in the Belgaum Corporation limits owing to the Assembly Session at Suvarna Vidhana Soudha, proved excessive in view of saving under this head(₹1,63.00 lakh), reasons for which have not been intimated (July 2014). Saving under 'Consolidated Salaries' (₹3,16.31 lakh) was reappropriated to other heads

GRANT NO.19 - URBAN DEVELOPMENT - contd.

without giving specific reasons. Reasons for the final saving under this head (₹1,21.82 lakh) have not been intimated (July 2014).

b) Saving in respect of the following Districts and under following heads due to non-receipt of request for release of funds, were surrendered.

(₹ in lakh)

Districts	Consolidated Salaries	Grants for Creation of Capital Assets	Maintenance
Belgaum	6,29.29	65.00	4.63
Dharwad	10,18.05	12,30.48	8.53
Bellary	5,47.36	3,19.66	2.58
Davangere	7,86.92	7,23.80	21.43
Dakshina Kannada	7,45.97	8,07.28	4.16
Mysore	...	8,16.89	17.03
Gulbarga	3,46.28	6,32.76	7,54.61

c) Reasons for final saving under 'Dharwad'(₹3,44.54 lakh), 'Bellary'(₹5,47.35 lakh), 'Davangere' (₹8,81.32 lakh), 'Dakshina Kannada'(₹7,45.96 lakh), 'Mysore'(₹1,35.78 lakh) and 'Gulbarga'(₹3,46.27 lakh) have not been intimated (July 2014).

d) Saving under 'General – Consolidated Salaries' (₹9,93.28 lakh), 'Grants for Creation of Capital Assets' (₹35,66.96 lakh), 'General Expenses' (₹4,15.15 lakh), 'Maintenance' (₹6,03.17 lakh) and 'Debt Servicing' (₹2,19,24.38 lakh) due to non-receipt of request for release of funds, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(9)	2 Other Devolution			
	O	17,05.28		
	R	(-) 4,76.32	12,28.96	12,28.96
				...

Saving under 'Bellary – Grants for Creation of Capital Assets' (₹2,76.32 lakh) and 'General – Grants for Creation of Capital Assets' (₹2,00.00 lakh) due to non-receipt of request for release of funds was surrendered.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
		<i>(In lakhs of rupees)</i>			
(10)	5	Swarna Jayanthi Shahari Rojgar Yojana			
		O 20,00.00	3,12.22	3,12.22	...
		R (-) 16,87.78			

a) Saving under 'Other Expenses and Subsidies' in respect of the following Districts due to non-release of further grants from Government of India other than the amount released, were surrendered. Saving occurred under this head during 2012-13 and 2011-12 also.

(₹ in lakh)

Districts	Other Expenses	Subsidies
Belgaum	23.78	29.42
Dharwad	43.69	54.03
Bellary	94.88	1,17.30
Davangere	53.56	66.22
Bangalore (Urban)	1,21.20	1,51.52
Dakshina Kannada	18.45	22.81
Mysore	75.73	93.64
Gulbarga	87.00	1,07.57

b) Saving under 'General – Consolidated Salaries' (₹3,50.00 lakh – entire provision) and 'Subsidies' (₹1,76.98 lakh) due to non-release of further grants from Government of India other than the amount released, was surrendered.

(11)	7	XIII Finance Commission Grants			
		O 4,10,56.75	3,02,58.34	3,02,52.89	(-) 5.45
		S 2,89,00.00			
		R (-) 3,96,98.41			

a) Additional funds provided under 'Belgaum – Grants-in-Aid – Salaries' (₹42,52.68 lakh) provided through Supplementary provision (Second Instalment) to pass on the General Performance Grants from XIII Finance Commission to the Urban Local Bodies, proved unnecessary, in view of saving(₹44,86.40 lakh) due to non receipt of grants in time from Government of India, which was surrendered.

b) Saving under 'Grants-in-Aid – Salaries' in respect of Dharwad' (₹3,66.11 lakh), Bellary (₹1,95.72 lakh), Davangere (₹2,46.03 lakh), Dakshina Kannada (₹2,83.25 lakh), Mysore (₹3,93.55 lakh) and Gulbarga (₹2,24.44 lakh) due to non-receipt of grants from Government of India in time, was surrendered.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

c) Saving under 'Bangalore Urban – Grants for Creation of Capital Assets' (₹25,00.00 lakh – entire provision), 'Grants-in-Aid – Salaries' (₹31,70.41 lakh), 'Special Component Plan' (₹60,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15,00.00 lakh – entire provision) due to non- receipt of grants from Government of India in time, was surrendered.

d) Additional funds under 'General – Grants-in-Aid – Salaries' (₹2,46,47.32 lakh) provided through Supplementary provision (First Instalment) to restore the First and Second Instalment of General performance grants to Urban Local Bodies pertaining to the year 2012-13 including interest, to be released in the Budget of 2013-14, proved excessive, in view of saving (₹2,03,32.50 lakh) due to non receipt of grants from Government of India in time, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 192 Assistance to Municipalities/Municipal Councils			
1 Entry Tax Devolution			
O 6,17,70.36			
R (-) 86,46.71	5,31,23.65	4,72,32.63	(-) 58,91.02

a) Saving under 'Consolidated Salaries, Grants for Creation of Capital Assets and Maintenance' in respect of the following Districts due to non- receipt of requests for release of funds, were surrendered.

(₹ in lakh)

Districts	Consolidated Salaries	Grants for Creation of Capital Assets	Maintenance
Belgaum	2,38.18	37.00	...
Bagalkot	2,41.01	1,78.00	1,58.99
Bijapur	2,97.61	...	4,69.03
Bidar	2,74.84	98.00	45.25
Raichur	3,03.74	45.00	41.43
Koppal	1,82.00	1,39.00	...
Gadag	52.22	29.00	86.48
Dharwad	33.94	...	...
Uttara Kannada	2,17.43	...	1,28.34
Haveri	2,68.00	1,04.00	80.59
Bellary	2,82.48	...	46.47
Chitradurga	2,00.16	...	...
Davangere	1,04.78	18.00	...

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(₹ in lakh)

Districts	Consolidated Salaries	Grants for Creation of Capital Assets	Maintenance
Shimoga	1,65.09	1,14.00	...
Udupi	1,90.97	76.00	...
Chikkamagalur	2,47.61	18.00	...
Tumkur	2,24.66	93.00	1,17.93
Bangalore (Urban)	37.49	...	37.76
Mandya	1,53.67	60.00	1,47.53
Hassan	2,97.55	...	1,75.12
Dakshina Kannada	1,20.30	...	...
Kodagu	23.25	37.00	...
Mysore	1,70.15	...	21.40
Chamarajanagar	1,79.60	66.00	41.56
Gulbarga	1,42.79	10.00	19.94
Yadgir	45.74	26.00	...
Kolar	1,52.95	97.00	1,93.38
Chikkaballapur	2,81.46	20.00	67.23
Bangalore (Rural)	75.21	...	69.62
Ramanagara	1,14.08	...	77.63

b) Reasons for the excess under 'Grants for Creation of Capital Assets' in respect of the following Districts have not been intimated (July 2014).

(₹ in lakh)

Districts	Grants for Creation of Capital Assets
Bijapur	19.00
Dharwad	16.00
Uttara Kannada	48.00
Chitradurga	1,52.00
Bangalore (Urban)	23.00
Hassan	10.00
Dakshina Kannada	42.00
Mysore	32.00
Bangalore(Rural)	6,09.00
Ramanagara	19.00

c) Reasons for final saving under 'Consolidated Salaries' (₹58,91.02 lakh) in respect of all the districts have not been intimated (July 2014).

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>	
(13) 2 Other Devolution			
O 4,99,59.22			
R (-) 1,28,20.55	3,71,38.67	3,71,38.67	...

Saving under 'Grants for Creation of Capital Assets' in respect of the following Districts due to non-receipt of request for release of funds, was surrendered.

(₹ in lakh)

Districts	Grants for Creation of Capital Assets
Belgaum	7,94.14
Bagalkot	7,37.22
Bijapur	6,18.44
Bidar	5,52.03
Raichur	6,50.25
Koppal	2,78.53
Gadag	5,44.71
Dharwad	1,66.53
Uttara Kannada	3,03.32
Haveri	5,34.49
Bellary	5,48.08
Chitradurga	3,94.36
Davangere	1,79.02
Shimoga	6,64.06
Udupi	3,77.43
Chikkamagalur	3,09.90
Tumkur	6,68.62
Bangalore (Urban)	68.48
Mandya	4,35.15
Hassan	4,35.02
Dakshina Kannada	3,25.21
Kodagu	65.19
Mysore	3,89.06
Chamarajanagar	2,72.08
Gulbarga	3,58.91
Yadgir	2,26.58
Kolar	6,89.97
Chikkaballapur	3,59.29
Bangalore (Rural)	3,85.44
Ramanagara	4,89.04

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>		
(14)	3 Mukhya Manthrigala Nagarotthana Yojane			
	O	3,80,72.83		
	R	(-) 70,12.51	3,10,60.32	2,10,60.30 (-) 1,00,00.02

Saving mainly under 'Grants for Creation of Capital Assets' in respect of the following Districts due to non-receipt of request for release of funds, were surrendered. Reasons for final saving under this head (₹1,00,00.02 lakh) in respect of all the Districts have not been intimated (July 2014).

(₹ in lakh)

Districts	Grants for Creation of Capital Assets
Belgaum	2,00.13
Bagalkot	3,07.89
Bijapur	10,94.73
Bidar	2,48.68
Raichur	1,83.92
Koppal	2,54.48
Gadag	1,69.34
Dharwad	49.19
Haveri	4,89.08
Bellary	75.03
Chitradurga	3,25.07
Shimoga	2,00.13
Tumkur	2,46.32
Mandya	2,57.77
Hassan	2,83.55
Kodagu	1,54.66
Mysore	1,03.11
Chamarajanagar	2,57.66
Gulbarga	1,07.76
Yadgir	6,34.60
Kolar	4,69.54
Chikkaballapur	4,33.42
Bangalore (Rural)	1,80.44
Ramanagara	2,70.52

(15)	5 Swarna Jayanthi Shahari Rojgar Yojana			
	O	52,00.00		
	R	(-) 44,37.04	7,62.96	7,45.58 (-) 17.38

GRANT NO.19 - URBAN DEVELOPMENT - contd.

Saving in respect of the following Districts and under the following heads due to non-release of further grants from Government of India other than the amount released was surrendered. Saving occurred under this head during 2012-13 and 2011-12 also.

(₹ in lakh)

Districts	Grants for Creation of Capital Assets	Other Expenses	Subsidies
Belgaum	29.88	94.81	1,18.85
Bagalkot	38.84	1,20.96	1,50.83
Bijapur	23.26	72.41	90.28
Bidar	26.50	82.33	1,02.60
Raichur	34.15	1,04.36	1,29.45
Koppal	20.54	62.12	76.83
Gadag	21.54	67.70	84.62
Dharwad	5.63	18.41	23.26
Uttara Kannada	16.92	51.93	64.50
Haveri	19.26	60.77	76.06
Bellary	33.52	1,05.32	1,31.72
Chitradurga	20.52	63.03	78.30
Davangere	7.34	22.58	28.09
Shimoga	40.82	1,23.53	1,52.76
Udupi	6.60	20.76	25.96
Chikkamagalur	8.68	27.70	34.83
Tumkur	19.27	59.50	74.05
Bangalore (Urban)	2.65	8.64	10.91
Mandya	20.85	65.63	81.96
Hassan	16.08	50.82	63.72
Dakshina Kannada	10.24	33.53	42.44
Kodagu	...	...	5.64
Mysore	9.45	30.83	38.97
Chamarajanagar	17.03	51.70	64.00
Gulbarga	23.94	75.54	94.57
Yadgir	15.08	47.61	59.60
Kolar	17.93	55.83	69.62
Chikkaballapur	12.74	39.71	49.56
Bangalore (Rural)	14.32	44.89	56.12
Ramanagara	19.43	60.13	74.86

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>	
(16) 7 XIII Finance Commission Grants			
O 1,47,85.59			
R (-) 70,59.83	77,25.76	77,25.76	...

Saving under 'Grants-in-aid – Salaries' in respect of the following Districts due to non-receipt of grants from Government of India in time, was surrendered.

(₹ in lakh)

Districts	Grants-in-Aid - Salaries
Belgaum	4,06.12
Bagalkot	4,22.29
Bijapur	3,41.21
Bidar	3,04.41
Raichur	3,51.79
Koppal	1,57.56
Gadag	3,18.22
Dharawad	92.55
Uttara Kannada	2,32.27
Haveri	3,15.90
Bellary	2,94.21
Chitradurga	2,13.60
Davangere	95.60
Shimoga	3,63.14
Udupi	2,08.91
Chikkamagalur	1,75.64
Tumkur	3,75.11
Bangalore (Urban)	40.47
Mandya	2,57.18
Hassan	2,53.24
Dakshina Kannada	1,87.81
Kodagu	38.52
Mysore	1,68.47
Chamarajanagar	1,54.85
Gulbarga	1,99.82
Yadgir	1,20.98
Kolar	3,17.13
Chikkaballapur	2,12.35
Bangalore (Rural)	2,27.80
Ramanagara	2,12.68

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>	
(17) 193 Assistance to Nagar Panchayaths/Notified Area Committees or equivalent thereof			
2 Other Devolution			
O	1,48,35.50		
R	(-) 37,40.98	1,10,94.52	1,10,94.52
			...

Saving under 'Grants for Creation of Capital Assets' (₹37,40.98 lakh) in respect of the following Districts due to non-receipt of request for release of funds, was surrendered.

(₹ in lakh)

Districts	Grants for Creation of Capital Assets
Belgaum	3,57.21
Bagalkot	1,46.71
Bidar	52.57
Raichur	74.02
Koppal	47.60
Gadag	1,97.08
Dharwad	1,95.55
Uttara Kannada	3,15.94
Haveri	43.54
Bellary	3,58.67
Chitradurga	1,42.85
Davangere	1,43.88
Shimoga	2,53.95
Udupi	54.89
Chikkamagalur	1,49.11
Tumkur	1,33.10
Mandya	96.45
Hassan	86.47
Dakshina Kannada	1,53.07
Kodagu	1,30.38
Mysore	1,73.70
Chamarajanagar	74.64
Gulbarga	2,00.78
Yadgir	1,14.96
Chikkaballapur	43.86

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>	
(18)	3	Mukhya Manthirgala Nagarotthana Yojane			
		O	79,27.17		
		R	(-) 33,09.84	46,17.33	46,17.33
					...

Saving under 'Grants for Creation of Capital Assets' (₹33,09.84 lakh) in respect of the following Districts due to non-receipt of request for release of funds, was surrendered.

(₹ in lakh)

Districts	Grants for Creation of Capital Assets
Belgaum	2,39.50
Bagalkot	1,00.50
Bidar	32.50
Raichur	71.00
Koppal	70.52
Gadag	1,03.50
Dharwad	2,04.04
Uttara Kannada	2,04.09
Haveri	35.27
Bellary	1,39.00
Chitradurga	1,36.08
Davangere	1,02.04
Shimoga	1,68.50
Udupi	36.77
Chikkamagalur	1,70.07
Tumkur	97.50
Mandya	1,41.03
Hassan	1,41.03
Dakshina Kannada	1,05.79
Kodagu	2,14.55
Mysore	2,85.06
Chamarajanagar	1,41.03
Gulbarga	1,33.00
Yadgir	1,66.95
Chikkaballapur	70.52

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>		
(19)	5	Swarna Jayanthi Shahari Rojgar Yojana			
		O	8,00.00		
		R	(-) 6,75.25	1,24.75	1,24.75
					...

Saving in respect of the following districts and under following heads due to non-release of further grants from Government of India other than the amount released, was surrendered.

(₹ in lakh)

Districts	Other Expenses	Subsidies
Belgaum	24.34	31.33
Bagalkot	15.03	19.35
Bidar	5.20	6.68
Koppal	3.96	5.12
Gadag	11.49	14.81
Dharwad	11.48	14.78
Uttara Kannada	25.85	33.24
Bellary	31.02	39.91
Chitradurga	5.57	7.15
Davangere	13.26	17.07
Shimoga	20.57	26.47
Chikkamagalur	5.60	7.23
Tumkur	8.32	10.68
Mandya	9.16	11.81
Hassan	5.71	7.36
Dakshina Kannada	8.94	11.52
Kodagu	7.66	9.87
Mysore	10.84	13.94
Chamarajanagar	6.63	8.54
Gulbarga	14.91	19.19
Yadgir	4.60	5.90

(20)	7	XIII Finance Commission Grants			
		O	42,91.66		
		R	(-) 20,49.16	22,42.50	22,42.50
					...

Saving under 'Grants-in-Aid – Salaries' in respect of the following Districts, due to non-receipt of grants from Government of India in time, was surrendered.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(₹ in lakh)

Districts	Grants-in-Aid – Salaries
Belgaum	1,83.66
Bagalkot	86.71
Bidar	31.06
Raichur	32.98
Koppal	28.13
Gadag	1,12.37
Dharwad	1,11.45
Uttara Kannada	1,80.97
Haveri	24.78
Bellary	1,91.52
Chitradurga	79.18
Davangere	84.44
Shimoga	1,45.14
Udupi	32.44
Chikkamagalur	77.54
Tumkur	78.67
Mandya	57.01
Hassan	51.10
Dakshina Kannada	90.47
Kodagu	74.47
Mysore	1,02.66
Chamarajanagar	42.53
Gulbarga	93.03
Yadgir	30.93
Chikkabalapur	25.92

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(21) 200 Other Miscellaneous Compensations and Assignments			
02 Establishment Charges met out of SFC Grants	9,38.87	1,43.40	(-) 7,95.47

(In lakhs of rupees)

a) Reasons for the saving under 'Salaries'(₹4,57.07 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

b) Reasons for the saving of entire provision under 'Travel Expenses'(₹14.50 lakh), 'General Expenses'(₹1,25.00 lakh), 'Building Expenses' (₹14.50 lakh), 'Machinery and Equipments'(₹10.40 lakh) and 'Transport Expenses'(₹1,74.00 lakh) have not been intimated (July 2014).

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(viii) 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 (+) Saving (-)</i>
(1)	2217 URBAN DEVELOPMENT				
	80 General				
	001 Direction and Administration				
	5 Bangalore Metropolitan Task Force				
		O 2,69.61			
		R (+) 57.50	3,27.11	2,90.58	(-) 36.53

a) Additional funds under ‘Bangalore Metropolitan Task Force – Salaries’ (₹57.50 lakh) were provided through reappropriation to meet the expenditure on increase in DA, HRA and LTC/HTC. Reasons for the saving under this head (₹13.79 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘Transport Expenses’(₹20.57 lakh) have not been intimated (July 2014).

(2)	797 Transfer to Reserve Funds / Deposit Accounts				
	03 Contribution to SUT Fund out of General Revenues		16,00.00	17,00.00	(+ 1,00.00)

Excess was due to transfer of contribution to SUT Fund out of General Revenues in excess of provision made.

(3)	3054 ROADS AND BRIDGES				
	03 State Highways				
	192 Assistance to Municipalities/Municipal Councils				
	01 XIII FCG – Maintenance of Roads and Bridges – City Municipal Councils				
		O 43,79.50			
		R (+) 76.50	44,56.00	44,56.00	...

Additional funds under ‘Other Expenses’ (₹76.50 lakh) were provided through reappropriation without giving specific reasons.

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) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATHI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporation			
3 Mukhya Manthrigala Nagarotthana Yojane			
O 10,60,00.00			
S 1,50,00.00			
R (-) 65,08.00	11,44,92.00	12,34,92.00	(+) 90,00.00

a) Additional funds under ‘Bangalore (Urban) – Grants for Creation of Capital Assets’ (₹1,50,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure for Road Repairs and Storm Water Drainage in 8 zones of Bruhat Bengaluru Mahanagara Palike, proved insufficient in view of excess (₹1,00,00.00 lakh) reasons for which have not been intimated (July 2014). Saving under ‘Special Component Plan’ (₹50,00.00 lakh) and ‘Tribal Sub-Plan’ (₹6,00.00 lakh) due to non-receipt of request for release of funds, was surrendered.

b) Saving under ‘Mysore – Grants for Creation of Capital Assets’ (₹9,08.00 lakh) due to non-receipt of request for release of funds, was surrendered.

c) Reasons for the saving under ‘General – Grants for Creation of Capital Assets’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2014).

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

(1) 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
02 Sewerage and Sanitation			
190 Investment in Public Sector and other Undertakings			
03 Karnataka Urban Water Supply Modernisation Project - EAP	30,00.00	15,00.00	(-) 15,00.00

Reasons for the saving under ‘Capital Expenses’ (₹15,00.00 lakh) have not been intimated (July 2014).

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>	
(2) 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Expenditure			
01 Bus Rapid Transit System-Hubli, Dharwad -EAP	1,00,00.00	75,00.00	(-) 25,00.00

Reasons for the saving under 'Other Expenses' (₹25,00.00 lakh) have not been intimated (July 2014).

(3) 4 Comprehensive Development of Districts	1,00.00	73.42	(-) 26.58
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Reasons for the saving under 'Construction of Office Buildings at District Level D.M.E – Construction' (₹26.58 lakh) have not been intimated (July 2014).

(4) 5 Equity in BMRCL			
O 2,31,00.00	86,11.00	86,11.00	...
R (-) 1,44,89.00			

Saving under 'Reimbursement of Taxes and Duties to BMRCL – Other Expenses' (₹1,44,89.00 lakh) due to reduction in remittance of Taxes and Duties and non-receipt of request for release of funds were partly reappropriated and partly surrendered.

(5) 6 Transport			
O 65,00.00	47,48.15	47,48.15	...
R (-) 17,51.85			

Saving under 'State Urban Transport Fund – Other Expenses' (₹17,51.85 lakh) due to non-receipt of concurrence from Finance Department, was surrendered.

(6) 6215 LOANS FOR WATER SUPPLY AND SANITATION			
01 Water Supply			
190 Loans to Public Sector and other Undertakings			
2 Bangalore Water Supply and Sewerage Board			
O 4,00,00.00	3,08,92.00	2,25,30.26	(-) 83,61.74
R (-) 91,08.00			

GRANT NO.19 - URBAN DEVELOPMENT - contd.

Saving under 'Cauvery Water Supply Scheme – Stage IV – Phase II – EAP – Loans to PSU's and Local Bodies' (₹91,08.00 lakh) due to non-receipt of request for release of funds, was surrendered. Reasons for final saving under this head (₹83,61.74 lakh) have not been intimated (July 2014).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
	<i>(In lakhs of rupees)</i>		
(1) 6217 LOANS FOR URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Loans			
04 Loans for BMRCL			
O 3,00,00.00			
R (+)1,00,00.00	4,00,00.00	4,00,00.00	...

Additional funds under 'Loans' (₹1,00,00.00 lakh) were provided through reappropriation towards additional allotment for LAQ-Phase-I.

(xi) **STATE URBAN TRANSPORT FUND:**

The Government of Karnataka constituted the State Urban Transport Fund under Deposit Account- bearing interest in order to fund the expenditure on Urban Transport Schemes during 2010, with an initial sanction of ₹10,00.00 lakh from the SFC grants. The Fund has also been set up under Reserve Fund without bearing interest, during 2012. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (one *percent*) and Cess on Property Tax.

The Opening Balance as on 1 April 2013 under Deposit Account was ₹17,36.25 lakh. During the year 2013-14 an amount of ₹12,37.14 lakh was drawn from the Deposit Account and remitted to the Reserve Fund Account based on the Government order No. UDD 216 PRJ 12, dated 29 August 2012, approving the transfer of entire credit balance available under Deposit Account to the Reserve Fund Account. The Balance under the Deposit Account as on 31 March 2014 was ₹9,86.11 lakh.*

The Opening Balance as on 1 April 2013 under Reserve Fund Account was ₹27,45.00 lakh. During the year 2013-14, an amount of ₹48,13.74 lakh was credited to the Fund Account towards transfer of Cess collected on Motor Vehicle Tax (₹31,02.75 lakh), Cess on Property Tax

GRANT NO.19 - URBAN DEVELOPMENT - conclud.

(₹10.99 lakh) and contribution from General Reserves (₹17,00.00 lakh). Also, an amount of ₹12,37.14 lakh was transferred from Deposit Account on closure. An expenditure of ₹47,48.15 lakh was shown as met out of the Fund Account during the year 2013-14. The balance as on 31 March 2014 under the Fund Account was ₹40,47.73 lakh.

(xii) **BANGALORE METRO RAIL CORPORATION LIMITED 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 September 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 percent of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund.

During the year 2013-14 an amount of ₹2,07,37.18 lakh was transferred to the Fund Account and ₹2,07,37.00 lakh was shown as expenditure met out of the Fund. The balance in the Fund as on 31 March 2014 was ₹33,41,51.48 lakh.*

The progressive balance under the BMRCL Investment Account was ₹7,23,18.00 lakh (Dr) as on 31 March 2014.

* The Balances are under reconciliation.

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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>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>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</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>                          |                                 |                               |                                  |
| <br><b>Revenue –</b>                               |                                                     |                                 |                               |                                  |
| Original                                           |                                                     | 22,66,90,24                     |                               |                                  |
| Supplementary                                      |                                                     | 3,53,17,15                      |                               |                                  |
| Amount surrendered during the<br>year (March 2014) |                                                     |                                 | 26,20,07,39                   | 23,30,62,54 (-) 2,89,44,85       |
|                                                    |                                                     |                                 |                               | 1,62,27,95                       |
| <br><b>Capital –</b>                               |                                                     |                                 |                               |                                  |
| Original                                           |                                                     | 42,72,56,09                     |                               |                                  |
| Supplementary                                      |                                                     | 15,06,08,00                     |                               |                                  |
| Amount surrendered during the<br>year (March 2014) |                                                     |                                 | 57,78,64,09                   | 48,41,41,25 (-) 9,37,22,84       |
|                                                    |                                                     |                                 |                               | 5,55,29,11                       |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,89,44.85 lakh in the Revenue Section, the amount surrendered was ₹1,62,27.95 lakh (about 56 per cent of the saving).

**GRANT NO.20 - PUBLIC WORKS - contd.**

(ii) As against a saving of ₹9,37,22.84 lakh in the Capital Section, the amount surrendered was ₹5,55,29.11 lakh (about 59 per cent of the saving).

(iii) Provision of funds under Capital Section is inclusive of funds for pooled upfront for 'Special Component Plan' (₹2,30,00.00 lakh) and 'Tribal Sub-Plan' (₹1,30,00.00 lakh) respectively, for incurring expenditure under 'Grant No. 10 – Social Welfare' in respect of 'Special Component Plan' and 'Tribal Sub-Plan'. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(iv) Provision under Capital section of the grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹16,20.00 lakh) as plan allocation to meet the expenditure on man-made disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(v) An 'Error in Budget' was noticed under Major Head '2216-Housing' wherein non-existent Sub Major Heads and minor heads was incorporated in Budget Estimates. However, the expenditure has been accounted as per heads shown in the Budget Estimates.

(vi) Revenue Section of the Voted grant includes provision of ₹1,93,00.00 lakh for transferring expenditure from Capital Section to Revenue Section in compliance with requirements under 'Indian Government Accounting Standards (IGAS) 2' (Supplementary Estimates – First Instalment).

(vii) Saving in the Revenue Section occurred mainly under.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2059 PUBLIC WORKS</b>            |                    |                             |                                  |
| <b>80 General</b>                       |                    |                             |                                  |
| <b>001 Direction and Administration</b> |                    |                             |                                  |
| 04 Supervision (C & B South)            |                    |                             |                                  |
| O     15,44.70                          |                    |                             |                                  |
| R    (-) 3,00.91                        | 12,43.79           | 12,30.14                    | (-) 13.65                        |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Saving under 'General Expenses' (₹3,00.91 lakh) due to non-appointment of Chairman for the Quality Control Task Force, was reappropriated to other heads. Reasons for the saving under this head (₹2,18.14 lakh) and excess under 'Salaries' (₹2,10.99 lakh) have not been intimated (July 2014).

| <i>Head</i>                 |                            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|----------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                            |                    |                           |                                  |
| (2)                         | 09 Execution (C & B North) |                    |                           |                                  |
|                             | O                          | 90,11.89           | 80,25.23                  | (-) 9,94.42                      |
|                             | R                          | (+) 7.76           |                           |                                  |
|                             |                            | 90,19.65           |                           |                                  |

a) Additional funds under 'Travel Expenses' (₹12.19 lakh) provided through reappropriation to meet the additional expenditure towards participation of officers in monthly meeting and visit of officers to project sites, proved excessive, in view of the saving (₹4.03 lakh) reasons for which have not been intimated (July 2014).

b) Saving under 'Transport Expenses' (₹5.33 lakh) due to non-operation of departmental vehicles owing to their repairs, was reappropriated to other heads. Reasons for the saving under 'Salaries' (₹9,83.48 lakh) have not been intimated (July 2014).

(3) **053 Maintenance and Repairs**

1 Buildings – Special Repairs

|   |             |          |          |     |
|---|-------------|----------|----------|-----|
| O | 13,75.00    | 10,59.34 | 10,59.34 | ... |
| R | (-) 3,15.66 |          |          |     |

Saving under 'Legislative Council Building Works - Maintenance' (₹13.15 lakh) due to slow progress of works, was reappropriated to other heads. Saving under 'Vidhana Soudha, Vikasa Soudha, Multistoried Building, Visweswaraiiah Tower Building and Suvarna Soudha Belgaum – Maintenance Works – Maintenance' (₹1,83.44 lakh) due to delayed progress of works, was reappropriated to other heads. Saving under this head (₹44.06 lakh) and 'Legislature Home-Works – Land and Buildings' (₹74.89 lakh) due to non-receipt of bills in time and non-achievement of progress due to Lok Sabha Elections and enforcement of Election code of Conduct, was surrendered.

(4) **799 Suspense**

|          |            |     |                |
|----------|------------|-----|----------------|
| 1 Debits | 1,41,70.82 | ... | (-) 1,41,70.82 |
|----------|------------|-----|----------------|

**GRANT NO.20 - PUBLIC WORKS - contd.**

Reasons for the saving of entire provision under 'Stock – Stock Debits' (₹1,09,37.26 lakh) and 'Miscellaneous Works Advances – MPWA Debits' (₹32,33.56 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

| <i>Head</i>                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                  | <i>(In lakhs of rupees)</i> |                           |                                  |
| (5) <b>800 Other expenditure</b> |                             |                           |                                  |
| 06 Administration of Sand Mining |                             |                           |                                  |
| O     1,10,00.00                 |                             |                           |                                  |
| R    (-) 64,11.89                | 45,88.11                    | 45,88.11                  | ...                              |

Saving under 'General Expenses'(₹61,85.34 lakh) due to delayed progress of works, was reappropriated to other heads. Saving (₹2,26.55 lakh) due to non-approval of bills within stipulated time, was surrendered.

|                                                  |          |          |     |
|--------------------------------------------------|----------|----------|-----|
| (6) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>    |          |          |     |
| <b>114 Purchase and Maintenance of Transport</b> |          |          |     |
| 01 Operation of Helicopter Services              |          |          |     |
| O     20,00.00                                   |          |          |     |
| R    (-) 7,59.15                                 | 12,40.85 | 12,40.85 | ... |

Saving under 'Maintenance'(₹7,59.15 lakh) due to limited usage of Helicopter Services by Chief Minister, was surrendered.

|                                            |       |     |           |
|--------------------------------------------|-------|-----|-----------|
| (7) <b>2216 HOUSING</b>                    |       |     |           |
| <b>01 Government Residential Buildings</b> |       |     |           |
| <b>700 Other Housing</b>                   |       |     |           |
| 1 Direction and Administration             | 87.68 | ... | (-) 87.68 |

Reasons for the saving under 'Pro-rata Establishment Charges Transferred from '2059 Public Works – Inter Account Transfers' (₹87.68 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13. Please refer para (v) above.

|                        |         |         |           |
|------------------------|---------|---------|-----------|
| (8)     2 Construction |         |         |           |
| O     6,00.00          |         |         |           |
| R    (-) 1,89.35       | 4,10.65 | 4,10.66 | (+ ) 0.01 |

Saving under 'Public Works – Construction' (₹50.78lakh) and 'Building Constructions – Construction' (₹1,38.57lakh) due to non-receipt of bills in time, was surrendered.



**GRANT NO.20 - PUBLIC WORKS - contd.**

|     |   | <i>Head</i> | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|---|-------------|-----------------------------|---------------------------|------------------------------|
|     |   |             | <i>(In lakhs of rupees)</i> |                           |                              |
| (9) | 4 | Furnishing  |                             |                           |                              |
|     |   | O           | 3,50.00                     |                           |                              |
|     |   | R           | (-)2,00.00                  | 1,50.00                   | 2,48.99                      |
|     |   |             |                             |                           | (+) 98.99                    |

Saving under 'Materials and Supplies' (₹2,00.00 lakh) reappropriated to other heads without giving specific reasons, proved injudicious, in view of final excess (₹98.99 lakh) reasons for which have not been intimated (July 2014).

|      |   |                         |       |     |           |
|------|---|-------------------------|-------|-----|-----------|
| (10) | 5 | Machinery and Equipment | 51.83 | ... | (-) 51.83 |
|------|---|-------------------------|-------|-----|-----------|

Reasons for the saving under 'Pro-Rata Machinery and Equipment Charges Transferred from '2059 Public Works – Inter Account Transfers'(₹51.83 lakh – entire provision) have not been intimated (July 2014).

|      |             |                               |          |       |              |
|------|-------------|-------------------------------|----------|-------|--------------|
| (11) | <b>3051</b> | <b>PORTS AND LIGHT HOUSES</b> |          |       |              |
|      |             | <b>02 Minor Ports</b>         |          |       |              |
|      |             | <b>102 Port Management</b>    |          |       |              |
|      |             | 02 Dredging Activities        | 11,24.86 | 52.13 | (-) 10,72.73 |

Reasons for the saving under 'Maintenance' (₹10,72.73 lakh) have not been intimated (July 2014).

|      |    |                                      |         |         |           |
|------|----|--------------------------------------|---------|---------|-----------|
| (12) | 03 | Sustainable Coastal Management – EAP | 1,88.00 | 1,01.73 | (-) 86.27 |
|------|----|--------------------------------------|---------|---------|-----------|

Reasons for the saving mainly under 'Subsidiary Expenses' (₹20.00 lakh – entire provision), 'Other Expenses' (₹54.70 lakh) have not been intimated (July 2014).

|      |            |                                                               |          |         |             |
|------|------------|---------------------------------------------------------------|----------|---------|-------------|
| (13) | <b>797</b> | <b>Transfer to/from Reserve Fund/Deposit Account</b>          |          |         |             |
|      |            | 01 Transfer of Receipts under Ports, Lighthouses and Shipping | 12,00.00 | 7,76.63 | (-) 4,23.37 |

Saving under 'Inter Account Transfers' (₹4,23.37 lakh) was due to adjustment of receipts to the extent of revenues realised under 'Ports and Light Houses' and 'Shipping' from Consolidated Fund of State to 'Port Development Fund' under Public Account.

|      |            |                                                           |       |     |           |
|------|------------|-----------------------------------------------------------|-------|-----|-----------|
| (14) | <b>800</b> | <b>Other expenditure</b>                                  |       |     |           |
|      |            | 01 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Reasons for the saving under 'Payments under the Karnataka Guarantee of Services Act – Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                    |                    | <i>(In lakhs of rupees)</i> |                                  |
| (15) <b>3054 ROADS AND BRIDGES</b> |                    |                             |                                  |
| <b>01 National Highways</b>        |                    |                             |                                  |
| <b>799 Suspense</b>                |                    |                             |                                  |
| 01 Debits                          | 2,00.00            | ...                         | (-) 2,00.00                      |

Reasons for the saving under 'Stock' (₹1,00.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

- (16)    **03 State Highways**  
           **001 Direction and Administration**  
           1 Direction

|   |          |  |          |          |             |
|---|----------|--|----------|----------|-------------|
| O | 11,78.70 |  | 19,63.70 | 13,53.49 | (-) 6,10.21 |
| S | 7,85.00  |  |          |          |             |

a) Additional funds under 'Karnataka State Highways Improvement Project – Salaries' (₹7,25.00 lakh) provided through Supplementary provision (Second Instalment), proved excessive, in view of saving (₹6,43.43 lakh) reasons for which have not been intimated (July 2014).

b) Reasons for the excess under 'Plan Monitoring Unit – State Highway Development Project – Salaries' (₹48.70 lakh), 'General Expenses' (₹29.11 lakh), 'Transport Expenses' (₹6.21 lakh) and saving under 'Travel Expenses' (₹19.19 lakh) have not been intimated (July 2014).

- (17)    **337 Road Works**  
           01 Ordinary Repairs of Roads

|   |           |  |     |     |     |
|---|-----------|--|-----|-----|-----|
| O | 26.13     |  | ... | ... | ... |
| R | (-) 26.13 |  |     |     |     |

Saving of entire provision under 'Other Expenses' (₹12.83 lakh) and 'Capital Expenses' (₹13.30 lakh) due to non-receipt of bills in time and non-achievement of progress due to Lok Sabha Elections and enforcement of Election code of Conduct, was surrendered.

**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>   |                                  |
| (18) | 06 XIII FCG – Maintenance of State Highways |                |                    |                               |                                  |
|      |                                             | O 1,88,10.00   | 1,55,48.35         | 1,55,48.36                    | (+)                              |
|      |                                             | R (-) 32,61.65 |  |  |  | 0.01 |

Saving under ‘Maintenance’ (₹32,61.65 lakh) due to non-receipt of bills in time and non-achievement of progress due to Lok Sabha Elections and enforcement of Election Code of Conduct, was surrendered.

|      |                                                               |                |          |          |     |
|------|---------------------------------------------------------------|----------------|----------|----------|-----|
| (19) | <b>80 General</b>                                             |                |          |          |     |
|      | <b>190 Assistance to Public Sector and Other Undertakings</b> |                |          |          |     |
|      | 01 KRDCCL Debt Servicing – Interest                           |                |          |          |     |
|      |                                                               | O 40,00.00     | 17,92.89 | 17,92.89 | ... |
|      |                                                               | R (-) 22,07.11 |          |          |     |

Saving under ‘Debt Servicing’ (₹22,07.11 lakh) due to non-receipt of bills in time and non-achievement of progress due to Lok Sabha Elections and enforcement of Election Code, was surrendered.

|      |                                         |  |         |         |           |
|------|-----------------------------------------|--|---------|---------|-----------|
| (20) | <b>3056 INLAND WATER TRANSPORT</b>      |  |         |         |           |
|      | <b>001 Direction and Administration</b> |  | 2,59.73 | 2,26.77 | (-) 32.96 |

Reasons for the saving mainly under ‘Salaries’ (₹28.31 lakh) have not been intimated (July 2014).

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

|     |                                          |             |         |          |     |
|-----|------------------------------------------|-------------|---------|----------|-----|
| (1) | <b>2059 PUBLIC WORKS</b>                 |             |         |          |     |
|     | <b>80 General</b>                        |             |         |          |     |
|     | <b>001 Direction and Administration</b>  |             |         |          |     |
|     | 01 Chief Engineer (C&B South), Bangalore |             |         |          |     |
|     |                                          | O 8,61.68   | 9,11.68 | 10,60.52 | (+) |
|     |                                          | R (+) 50.00 |  |  |  | 1,48.84 |

Additional funds under ‘Subsidiary Expenses’ (₹50.00 lakh) provided through reappropriation towards training expenses of Engineers and Officers, proved excessive, in view of saving (₹39.16 lakh). Reasons for this saving and excess under ‘Salaries’ (₹1,98.74 lakh) have not been intimated (July 2014).

**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>   |                                  |
| (2) 02 Chief Engineer (C & B North),<br>Dharwad |                    |                               |                                  |
| O 4,71.19                                       |                    |                               |                                  |
| R (-) 7.76                                      | 4,63.43            | 6,14.57                       | (+ 1,51.14                       |

Reasons for the excess under 'Salaries' (₹1,52.00 lakh) have not been intimated (July 2014).

|                                                                                    |            |            |         |
|------------------------------------------------------------------------------------|------------|------------|---------|
| (3) <b>053 Maintenance and Repairs</b>                                             |            |            |         |
| 4 Repairs, Maintenance & Minor<br>Alterations to Various<br>Departmental Buildings |            |            |         |
| O 2,56,00.00                                                                       |            |            |         |
| S 15,03.85                                                                         |            |            |         |
| R (+) 25,83.14                                                                     | 2,96,86.99 | 2,96,87.08 | (+ 0.09 |

Additional funds under 'Maintenance' were provided through Supplementary provision (₹15,03.85 lakh) towards building maintenance work and for repair of Deputy Commissioner of Excise building at Bidar. Additional Funds under this head (₹36,93.96 lakh) also provided through reappropriation towards payment of pending bills, proved excessive, in view of saving partly reappropriated (₹50.00 lakh) to other heads and partly surrendered (₹8,52.38 lakh) due to non-receipt of bills in time and non-achievement of progress due to Lok Sabha Elections and enforcement of Election Code of Conduct. Saving under 'Land and Buildings' (₹2,08.34 lakh) due to non-achievement of progress due to enforcement of Election Code of Conduct, was surrendered.

|                                                |            |            |         |
|------------------------------------------------|------------|------------|---------|
| (4) <b>2216 HOUSING</b>                        |            |            |         |
| <b>01 Government Residential<br/>Buildings</b> |            |            |         |
| <b>700 Other Housing</b>                       |            |            |         |
| 3 Maintenance and Repairs                      |            |            |         |
| O 1,12,00.00                                   |            |            |         |
| S 10,00.00                                     |            |            |         |
| R (+) 1,56.48                                  | 1,23,56.48 | 1,23,56.61 | (+ 0.13 |

Additional funds under 'Ordinary Repairs – Maintenance' (₹10,00.00 lakh) were provided through Supplementary provision (First Instalment) for maintenance of Government Residential Quarters. Additional Funds (₹13,43.00 lakh) also provided through reappropriation towards payment of pending bills, proved excessive, in view of saving (₹11,86.52 lakh) due to non-receipt

**GRANT NO.20 - PUBLIC WORKS - contd.**

of bills in time and non-achievement of progress due to Lok Sabha elections and enforcement of Election code of Conduct, was surrendered.

| <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>3054 ROADS AND BRIDGES</b>  |                    |                               |                                  |
| <b>04 District and Other Roads</b> |                    |                               |                                  |
| <b>105 Maintenance and Repairs</b> |                    |                               |                                  |
| 01 District and Other Road Bridges |                    |                               |                                  |
| O     25,00.00                     |                    |                               |                                  |
| R     (+ 3,83.26                   | 28,83.26           | 28,83.26                      | ...                              |

Additional funds under 'Maintenance' (₹9,29.93 lakh) provided through reappropriation towards payment of pending bills, proved excessive, in view of saving (₹5,46.67 lakh) due to non-receipt of bills within stipulated time and non-achievement of progress due to Lok Sabha elections and enforcement of Election Code of Conduct, was surrendered.

|                                                                                |            |            |             |
|--------------------------------------------------------------------------------|------------|------------|-------------|
| (6) <b>80 General</b>                                                          |            |            |             |
| <b>797 Transfer to/from Reserve<br/>    Fund/Deposit Account</b>               |            |            |             |
| 02 Transfer of Grants from Central<br>Road Fund to Deposit Head<br>subventions | 1,20,00.00 | 1,83,27.97 | (+ 63,27.97 |

Excess under 'Inter Account Transfers' (₹63,27.97 lakh) represents receipt of more subventions from Central Road Fund that stood transferred to the Deposit of CRF grants under Public Account.

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

|                                                    |          |          |              |
|----------------------------------------------------|----------|----------|--------------|
| (1) <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b> |          |          |              |
| <b>80 General</b>                                  |          |          |              |
| <b>051 Construction</b>                            |          |          |              |
| 29 Departmental Buildings                          |          |          |              |
| O     1,30,00.00                                   |          |          |              |
| S     2,03.00                                      |          |          |              |
| R     (-) 52,13.05                                 | 79,89.95 | 69,69.31 | (-) 10,20.64 |

**GRANT NO.20 - PUBLIC WORKS - contd.**

a) Additional funds under 'Construction' (₹2,03.00 lakh) provided through Supplementary provision (First Instalment) to take up renovation of Karnataka Legislative Council Hall, Vidhana Soudha, Bangalore, proved unnecessary, in view of saving(₹45,41.56 lakh) due to slow progress of works, was reappropriated to other heads. Saving (₹6,72.13 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

b) Saving under 'SDMF Works'(₹10,20.00 lakh – entire provision) was due to reasons stated at para (iv) above.

| <i>Head</i> |                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------|-----------------------------|---------------------------|------------------------------|
|             |                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | 32 Court Buildings |                             |                           |                              |
|             | O 2,72,00.00       | 1,70,39.49                  | 1,70,40.18                | (+) 0.69                     |
|             | R (-) 1,01,60.51   |                             |                           |                              |

Saving under 'Construction' (₹1,00,00.00 lakh) due to slow progress of works, was reappropriated to other heads. Saving of ₹1,60.51 lakh due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

|     |                            |         |         |     |
|-----|----------------------------|---------|---------|-----|
| (3) | 40 Belgaum, Vidhana Soudha |         |         |     |
|     | O 20,00.00                 | 5,00.00 | 5,00.00 | ... |
|     | R (-) 15,00.00             |         |         |     |

Saving under 'Construction' (₹1,40.00 lakh) due to slow progress of works, was reappropriated to other heads. Saving of ₹13,60.00 lakh due to non-receipt of bills in time, was surrendered.

|     |                                                    |         |         |     |
|-----|----------------------------------------------------|---------|---------|-----|
| (4) | 46 Karnataka Information Commission – Construction |         |         |     |
|     | O 3,00.00                                          | 2,29.03 | 2,29.03 | ... |
|     | R (-) 70.97                                        |         |         |     |

Saving under 'Construction' (₹70.00 lakh) due to slow progress of works, was reappropriated to other heads.

**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>   |                                  |
| (5) 50 Karnataka Bhavan I,II & III,<br>New Delhi |                    |                               |                                  |
| O 10,00.00                                       |                    |                               |                                  |
| R (-) 4,08.50                                    | 5,91.50            | 5,91.51                       | (+ 0.01)                         |

Saving under 'Construction' (₹3,15.52 lakh) due to slow progress of work, was reappropriated to other heads. Saving of ₹92.98 lakh due to non-receipt of bills in time, was surrendered.

(6) **4216 CAPITAL OUTLAY ON HOUSING**

**01 Government Residential Buildings**

**700 Other Housing**

2 Construction

|                  |          |          |          |
|------------------|----------|----------|----------|
| O 2,14,55.12     |          |          |          |
| R (-) 1,35,00.94 | 79,54.18 | 79,54.20 | (+ 0.02) |

a) Saving under 'Residential Buildings – Construction' (₹55,73.54 lakh) due to slow progress of work, was reappropriated to other heads. Saving of ₹5,10.66 lakh due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

b) Saving under 'Judicial Officers Residential Buildings – Construction' (₹69,76.72 lakh) due to slow progress of work, was reappropriated to other heads. Saving of ₹4,38.02 lakh due to non-receipt of bills within the stipulated time, was surrendered.

(7) **80 General**

**800 Other expenditure**

01 Karnataka Bhavan I,II & III New Delhi

|             |       |       |     |
|-------------|-------|-------|-----|
| O 1,00.00   |       |       |     |
| R (-) 63.87 | 36.13 | 36.13 | ... |

Saving under 'Construction' (₹63.14 lakh) due to slow progress of work was reappropriated to other heads.

**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>4711 CAPITAL OUTLAY ON<br/>FLOOD CONTROL<br/>PROJECT</b> |                    |                               |                                  |
| <b>02 Anti-Sea Erosion Project</b>                              |                    |                               |                                  |
| <b>001 Direction and Administration</b>                         |                    |                               |                                  |
| 02 Other Works                                                  | 87.52              | 61.94                         | (-) 25.58                        |

Reasons for the saving mainly under 'Salaries' (₹24.26 lakh) have not been intimated (July 2014).

|                                   |                  |         |         |          |
|-----------------------------------|------------------|---------|---------|----------|
| (9) <b>103 Civil Works</b>        |                  |         |         |          |
| 2 Lumpsum Provision for New Works |                  |         |         |          |
|                                   | O      8,00.00   |         |         |          |
|                                   | R    (-) 3,98.95 | 4,01.05 | 4,00.35 | (-) 0.70 |

Saving under 'Major Works' (₹24.00 lakh) due to slow progress of works, was reappropriated to 'Tribal Sub-Plan' (₹24.00 lakh) towards expenses due to fast progress of work. Saving under 'Major Works' (₹1,72.46 lakh) and 'Special Component Plan' (₹2,26.19 lakh) due to non-completion of sanctioned works, was surrendered.

|                                                               |                |         |         |     |
|---------------------------------------------------------------|----------------|---------|---------|-----|
| (10) <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |                |         |         |     |
| <b>02 Minor Ports</b>                                         |                |         |         |     |
| <b>201 Karwar Port Development</b>                            |                |         |         |     |
| 02 Acquisition of Land                                        |                |         |         |     |
|                                                               | O      3,01.00 |         |         |     |
|                                                               | R    (-) 98.24 | 2,02.76 | 2,02.76 | ... |

Saving under 'Capital Expenses' (₹98.24 lakh) was surrendered without giving specific reasons.

|                      |                |      |      |          |
|----------------------|----------------|------|------|----------|
| (11)    03 Buildings |                |      |      |          |
|                      | O      40.00   |      |      |          |
|                      | R    (-) 31.96 | 8.04 | 8.03 | (-) 0.01 |

Saving under 'Land and Buildings' (₹31.96 lakh) due to non-completion of work, was surrendered.



**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> |                               |                                  |
| (12) | 04 | Construction of Wharfs, Jetties<br>and Other Facilities |                             |                               |                                  |
|      |    | O      20,00.00 | \| | 3,96.57                       | 3,96.57                          |
|      |    | R    (-) 16,03.43                                       |                             |                               |                                  |

Saving under 'Other Expenses' (₹16,03.43 lakh) due to non-taking of preliminary investigation due to second stage development work of Karwar Port in progress, was surrendered.

|      |    |                         |  |         |         |
|------|----|-------------------------|--|---------|---------|
| (13) | 05 | Machinery and Equipment |  |         |         |
|      |    | O      10,00.00 | \| | 3,64.71 | 3,64.71 |
|      |    | R    (-) 6,35.29        |  |         |         |

Saving under 'Machinery and Equipment' (₹6,35.29 lakh) was surrendered without giving specific reasons.

|      |    |                  |  |      |      |
|------|----|------------------|--|------|------|
| (14) | 06 | Dredging         |  |      |      |
|      |    | O      10,00.00 | \| | 6.97 | 6.97 |
|      |    | R    (-) 9,93.03 |  |      |      |

Saving under 'Other expenses' (₹50.00 lakh) due to slow progress of work, was reappropriated to other heads. Saving of ₹9,43.03 lakh was surrendered without giving specific reasons.

|      |    |                   |  |     |     |
|------|----|-------------------|--|-----|-----|
| (15) | 08 | Navigational Aids |  |     |     |
|      |    | O      90.00 | \| | ... | ... |
|      |    | R    (-) 90.00    |  |     |     |

Saving under 'Other Expenses' (₹90.00 lakh – entire provision) due to non-taking up of capital dredging and navigation channel marking works due to second stage of development work in Karwar Port in progress, was surrendered.

|      |            |                                       |  |     |     |
|------|------------|---------------------------------------|--|-----|-----|
| (16) | <b>207</b> | <b>Development of Malpe Port</b>      |  |     |     |
|      | 02         | Construction of Wharfs and<br>Jetties |  |     |     |
|      |            | O      3,70.00 | \| | ... | ... |
|      |            | R    (-) 3,70.00                      |  |     |     |

Saving under 'Other Expenses' (₹3,70.00 lakh – entire provision) was surrendered without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                                 |               | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------|---------------|--------------------|-------------------------------|----------------------------------|
| (17) | <b>209 Development of Mangalore Port</b>                    |               |                    |                               |                                  |
|      | 04 Constructions of Wharfs, Jetties<br>and Other Facilities |               |                    |                               |                                  |
|      |                                                             | O 3,00.00     | 88.16              | 88.16                         | ...                              |
|      |                                                             | R (-) 2,11.84 |                    |                               |                                  |

*(In lakhs of rupees)*

Saving under 'Other Expenses' (₹49.00 lakh) due to slow progress of work was reappropriated to other heads. Saving of ₹1,62.84 lakh due to non-completion of sanctioned works, was surrendered.

|      |                              |               |         |         |          |
|------|------------------------------|---------------|---------|---------|----------|
| (18) | <b>80 General</b>            |               |         |         |          |
|      | <b>800 Other Expenditure</b> |               |         |         |          |
|      | 01 Appurtenant Civil Works   |               |         |         |          |
|      |                              | O 6,00.00     | 2,93.65 | 2,93.64 | (-) 0.01 |
|      |                              | R (-) 3,06.35 |         |         |          |

Saving under 'Other Expenses' (₹3,06.35 lakh) due to non-achievement of work progress of construction of LCT Landing Ramps, was surrendered.

|      |                      |             |       |       |          |
|------|----------------------|-------------|-------|-------|----------|
| (19) | 09 Other Expenditure |             |       |       |          |
|      |                      | O 70.00     | 19.46 | 19.45 | (-) 0.01 |
|      |                      | R (-) 50.54 |       |       |          |

Saving under 'Other Expenses' (₹50.54 lakh) due to non-taking up of construction work of mini LCT Landing Ramp at Bidaralli and Magala, was surrendered.

|      |                                                           |                |          |          |     |
|------|-----------------------------------------------------------|----------------|----------|----------|-----|
| (20) | 80 Sustainable Coastal Protection<br>and Management – EAP |                |          |          |     |
|      |                                                           | O 80,00.00     | 13,07.94 | 13,07.94 | ... |
|      |                                                           | R (-) 66,92.06 |          |          |     |

Saving under 'Capital Expenses' (₹66,92.06 lakh) was surrendered without giving specific reasons.

|      |                                                     |                |          |          |          |
|------|-----------------------------------------------------|----------------|----------|----------|----------|
| (21) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |                |          |          |          |
|      | <b>03 State Highways</b>                            |                |          |          |          |
|      | <b>337 Road Works</b>                               |                |          |          |          |
|      | 16 State Highways Bridges                           |                |          |          |          |
|      |                                                     | O 75,00.00     | 59,05.36 | 59,05.35 | (-) 0.01 |
|      |                                                     | R (-) 15,94.64 |          |          |          |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Saving under 'Improvements' (₹14,24.21 lakh) due to slow progress of works was reappropriated to other heads. Saving of ₹1,70.43 lakh due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

| <i>Head</i>                 |                                                               | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|---------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                               |                    |                           |                              |
| (22)                        | 84 Karnataka State Highway Improvement Project (KSHIP)-II-EAP |                    |                           |                              |
|                             | O 4,00,00.00                                                  | 2,20,12.56         | 2,19,90.96                | (-) 21.60                    |
|                             | R (-) 1,79,87.44                                              |                    |                           |                              |

Saving under 'Roads' (₹34,83.00 lakh) due to slow progress of work, was reappropriated to other heads. Saving of ₹1,45,04.44 lakh due to non-receipt of bills within stipulated time and slow progress of work in view of enforcement of Election Code of Conduct, was surrendered.

|      |                                                                          |            |            |     |
|------|--------------------------------------------------------------------------|------------|------------|-----|
| (23) | 86 Karnataka State Highways Improvement Project (KSHIP) – II (ADB) – EAP |            |            |     |
|      | O 3,50,00.00                                                             | 2,96,00.01 | 2,96,00.01 | ... |
|      | R (-) 53,99.99                                                           |            |            |     |

Saving under 'Roads' (₹15,85.00 lakh) due to slow progress of work, was reappropriated to other heads. Saving of ₹38,14.99 lakh due to non-receipt of bills within stipulated time and slow progress of work in view of enforcement of Election Code of Conduct, was surrendered.

|      |                                |         |     |             |
|------|--------------------------------|---------|-----|-------------|
| (24) | <b>799 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 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

|      |                                    |             |             |                |
|------|------------------------------------|-------------|-------------|----------------|
| (25) | <b>04 District and Other Roads</b> |             |             |                |
|      | <b>337 Road Works</b>              |             |             |                |
|      | 01 District and Other Roads        |             |             |                |
|      | O 10,81,50.97                      | 18,55,08.73 | 14,95,10.59 | (-) 3,59,98.14 |
|      | S 7,04,05.00                       |             |             |                |
|      | R (+) 69,52.76                     |             |             |                |

a) Additional funds under 'Improvements' were provided through Supplementary provision (₹5,04,05.00 lakh – First Instalment) to take up Channapatna-Sathanur road works in Kanakapura

**GRANT NO.20 - PUBLIC WORKS - contd.**

and for completing the ongoing works and new works in Appendix-E and ₹1,75,00.00 lakh (Second Instalment) towards payment of pending bills. Further additional funds (₹1,10,00.00 lakh) provided through reappropriation towards payment of pending bills, proved excessive, in view of saving (₹2,01.23 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

b) Additional funds under 'Renewals' (₹25,00.00 lakh) provided through Supplementary provision (Second Instalment) and through reappropriation (₹1,26,07.83 lakh) towards payment of pending bills. Saving under this head (₹6,36.54 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

c) Saving under 'Special Development Plan' (₹63,19.82 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

d) Saving under 'Special Component Plan (₹76,19.81 lakh) and 'Tribal Sub-Plan' (₹18,77.67 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered. Saving under these heads (₹2,30,00.00 lakh and ₹1,30,00.00 lakh respectively) was due to reasons stated at para (iii) above.

|      |            | <i>Head</i>              | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------|--------------------------|--------------------|-------------------------------|----------------------------------|
|      |            |                          |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (26) | <b>800</b> | <b>Other expenditure</b> |                    |                               |                                  |
|      | 2          | Central Road Fund Works  |                    |                               |                                  |
|      |            | O                        | 1,20,00.00 | \| | \| |
|      |            | S                        | 1,00,00.00         |                               |                                  |
|      |            | R                        | (-) 34,23.89       |                               |                                  |
|      |            |                          | 1,85,76.11         |                               | ...                              |

Additional funds under 'Roads Financed from Central Road Fund Allocations – Roads' (₹1,00,00.00 lakh) provided through Supplementary provision (Second Instalment) towards completion of ongoing works, proved excessive, in view of saving (₹34,23.89 lakh) due to non-

**GRANT NO.20 - PUBLIC WORKS - contd.**

receipt of bills within stipulated time and slow progress of work in view of enforcement of Election Code of Conduct, was surrendered.

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------|--------------------|-------------------------------|----------------------------------|
|                                |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (27) <b>05 Roads</b>           |                    |                               |                                  |
| <b>337 Road Works</b>          |                    |                               |                                  |
| 2 Works of Economic Importance |                    |                               |                                  |
| O       10,00.00               |                    |                               |                                  |
| R     (-) 9,97.34              | 2.66               | 2.66                          | ...                              |

Saving under 'Road Works – Roads' (₹9,50.00 lakh) due to non-receipt of approval for works from Central Government, was reappropriated to other heads and saving of ₹47.34 lakh due to non-receipt of bills in time and slow progress of work in view of enforcement of Election Code of Conduct, was surrendered.

(x) Excess in the Capital section of the grant occurred mainly under:

|                                                              |       |       |     |
|--------------------------------------------------------------|-------|-------|-----|
| (1) <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |       |       |     |
| <b>02 Minor Ports</b>                                        |       |       |     |
| <b>204 Development of Belekeri Port</b>                      |       |       |     |
| 09 Other Expenditure                                         |       |       |     |
| O       4.00                                                 |       |       |     |
| R     (+) 9.59                                               | 13.59 | 13.59 | ... |

Additional funds under 'General Expenses' (₹24.00 lakh) provided through reappropriation towards payment of works bills, proved excessive, in view of saving (₹14.41 lakh) due to non-achievement of required progress, was surrendered.

|                                          |       |       |     |
|------------------------------------------|-------|-------|-----|
| (2) <b>205 Development of Tadri Port</b> |       |       |     |
| 09 Other Expenditure                     |       |       |     |
| O       2.00                             |       |       |     |
| R     (+) 23.55                          | 25.55 | 25.55 | ... |

Additional funds under 'Other Expenses' (₹26.00 lakh) were provided through reappropriation towards payment of works bills.

|                                              |      |      |     |
|----------------------------------------------|------|------|-----|
| (3) <b>209 Development of Mangalore Port</b> |      |      |     |
| 01 Preliminary Expenses                      |      |      |     |
| O       1.00                                 |      |      |     |
| R     (+) 2.07                               | 3.07 | 3.07 | ... |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Additional funds under 'Capital Expenses' (₹2.07 lakh) were provided through reappropriation towards payment of works bills.

|     | <i>Head</i>  |             | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------|-------------|-----------------------------|-------------------------------|----------------------------------|
|     |              |             | <i>(In lakhs of rupees)</i> |                               |                                  |
| (4) | 03 Buildings |             |                             |                               |                                  |
|     |              | O 25.00     |                             |                               |                                  |
|     |              | R (+) 41.00 | 66.00                       | 66.00                         | ...                              |

Additional funds under 'Land and Buildings' (₹41.00 lakh) were provided through reappropriation towards payment of works bills.

|     |                      |            |      |      |          |
|-----|----------------------|------------|------|------|----------|
| (5) | 08 Navigational Aids |            |      |      |          |
|     |                      | O 1.00     |      |      |          |
|     |                      | R (+) 5.93 | 6.93 | 6.92 | (-) 0.01 |

Additional funds under 'Other Expenses' (₹5.93 lakh) were provided through reappropriation towards payment of works bills.

|     |                                                     |               |          |          |     |
|-----|-----------------------------------------------------|---------------|----------|----------|-----|
| (6) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |               |          |          |     |
|     | 03 <i>State Highways</i>                            |               |          |          |     |
|     | 101 <b>Bridges</b>                                  |               |          |          |     |
|     | 02 Major District Road - Bridges                    |               |          |          |     |
|     |                                                     | O 6,00.00     |          |          |     |
|     |                                                     | R (+) 4,74.89 | 10,74.89 | 10,74.89 | ... |

Additional funds under 'Capital Expenses' (₹6,23.70 lakh) provided through reappropriation towards payment of works bills, proved excessive, in view of saving (₹1,48.81 lakh) surrendered without giving specific reasons.

|     |                              |                |            |            |             |
|-----|------------------------------|----------------|------------|------------|-------------|
| (7) | <b>337 Road Works</b>        |                |            |            |             |
|     | 17 State Highways Road Works |                |            |            |             |
|     |                              | O 2,00,00.00   |            |            |             |
|     |                              | S 2,50,00.00   |            |            |             |
|     |                              | R (+) 30,42.26 | 4,80,42.26 | 4,74,43.97 | (-) 5,98.29 |

a) Additional funds under 'Improvements' (₹1,50,00.00 lakh) were provided through Supplementary provision (First Instalment) towards completing the ongoing works and new works in Appendix-E and ₹75,00.00 lakh (Second Instalment) towards payment of pending bills.

**GRANT NO.20 - PUBLIC WORKS - contd.**

Additional Funds also provided through reappropriation (₹13,88.17 lakh) towards payment of pending bills, proved excessive, in view of saving (₹3,51.02 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code of Conduct, was surrendered.

b) Additional funds under 'Renewals' (₹25,00.00 lakh) provided through Supplementary provision (Second Instalment) for payment of pending bills. Additional funds (₹27,64.33 lakh) provided through reappropriation towards payment of pending bills, proved excessive, in view of saving (₹7,59.22 lakh) due to approval of new works as per Appendix-E on 29 January 2014 and slow progress of work due to enforcement of Lok Sabha Election Code, was surrendered.

c) Saving under 'SDMF Works' (₹6,00.00 lakh – entire provision) was due to reasons stated at para (iv) above.

| <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>04 District and Other Roads</b> |                             |                               |                                  |
| <b>337 Road Works</b>                  |                             |                               |                                  |
| 02 MDR Works Financed from<br>NABARD   |                             |                               |                                  |
|                                        | O   2,50,00.00              |                               |                                  |
|                                        | R   (+ ) 53,18.30           | 3,03,18.30                    | 3,03,18.35   (+ ) 0.05           |

Additional funds under 'NABARD Works' (₹57,90.65 lakh) provided through reappropriation for payment of pending bills, proved excessive, in view of saving (₹4,72.35 lakh) due to non-receipt of pending bills in time, was surrendered.

|                                   |                  |          |                |
|-----------------------------------|------------------|----------|----------------|
| (9) <b>05 Roads</b>               |                  |          |                |
| <b>337 Road Works</b>             |                  |          |                |
| 1 Works of Inter-State Importance |                  |          |                |
|                                   | O   10,00.00     |          |                |
|                                   | R   (+ ) 6,99.25 | 16,99.25 | 16,99.25   ... |

Additional funds under 'Road Works – Roads' (₹9,50.00 lakh) provided through reappropriation towards payment of pending bills, proved excessive, in view of saving (₹2,50.75 lakh) due to non-receipt of bills in time and slow progress of work in view of enforcement of Election Code of Conduct, was surrendered.

## GRANT NO.20 - PUBLIC WORKS - contd.

### (xi) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under '799 – Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head '799 – Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. 'Suspense' head has two sub-divisions viz.,

- a) Stock
- b) Miscellaneous Works Advances

**a) Stock:** This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

No expenditure was booked under 'Suspense' during this year. An account of the transactions under 'Suspense' during 2013–14 together with opening and closing balance are given below:



**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head of account</i>       | <i>Opening Balance as on 1 April 2013<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2014<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                        | (-) 2,50.62                                                          | ...              | (-) 10.61         | (-) 2,61.23                                                        |
| Miscellaneous Works Advances | (+) 11,86.78                                                         | ...              | (-) 2.39          | (+) 11,84.39                                                       |
| <b>Total</b>                 | <b>(+) 9,36.16</b>                                                   | <b>...</b>       | <b>(-) 13.00</b>  | <b>(+) 9,23.16</b>                                                 |

Note: Please refer comment at para (vii)(4) above.

**(xii) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in Note (xi) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2013–14 together with opening and closing balance are given below:

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head of account</i>                            | <i>Opening Balance as on 1 April 2013<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2014<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>                   | (-) 1,39.45                                                          | ...              | ...               | (-) 1,39.45                                                        |
| <b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b> | (+) 26.47                                                            | ...              | ...               | (+) 26.47                                                          |
| <b>Total</b>                                      | <b>(-) 1,12.98</b>                                                   | ...              | ...               | <b>(-) 1,12.98</b>                                                 |

Note: Please refer comment at para (vii) (15) and (ix) (24) above.

(xiii) **PORT DEVELOPMENT FUND:**

Government of Karnataka accorded sanction for establishment of ‘Port Development Fund’ with effect from 2007-08 under the provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account ‘8229 – Development and Welfare Funds – 112 Port Development Fund’ in the Public Account.

As per the procedure prescribed, all Receipts mentioned under the Act and Receipts received under the Head of Account ‘1051 – Ports and Light Houses’ and ‘1052 – Shipping’ are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various Port Development related Revenue and Capital schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2013-14 an amount of ₹7,76.63 lakh was credited to the Fund account. An expenditure of ₹14,60.61 lakh was accounted for under the Fund, leaving a credit balance of ₹56,66.49 lakh as on 31 March 2014.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2013–14.

**GRANT NO.20 - PUBLIC WORKS - conclud.**

(xiv) **CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:**

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15 percent of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2013-14, an amount of ₹1,11,09.20 lakh was transferred as resources to this Fund and an amount of ₹1,11,09.20 lakh was met out of this Fund. The balance in the fund as on 31 March 2014 was ₹6,90,89.89 lakh.

(xv) **SUBVENTION FROM CENTRAL ROAD FUND:**

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account 'Subvention from Central Road Fund' under 8449-00-103.

As on 1 April 2013, there was nil balance under this head. During the year 2013-14 an amount of ₹1,83,27.97 lakh was credited to the Fund account and expenditure to the extent of ₹1,83,27.97 lakh incurred on 'Central Road Fund Works' was transferred to this Fund account, leaving nil balance as on 31 March 2014.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2013-14.

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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>		
MAJOR HEADS:				
2700	MAJOR IRRIGATION			
2701	MEDIUM IRRIGATION			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
2711	FLOOD CONTROL AND DRAINAGE			
4700	CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
 Revenue –				
Original	10,33,77,47			
Supplementary	2,00	10,33,79,47	7,39,06,89	(-) 2,94,72,58
Amount surrendered during the year (March 2014)				94,03
 Capital –				
Original	75,76,64,71			
Supplementary	...	75,76,64,71	63,16,02,69	(-) 12,60,62,02
Amount surrendered during the year (March 2014)				1,32,93,61

GRANT NO.21 - WATER RESOURCES - contd.

NOTES AND COMMENTS:

(i) As against a saving of ₹2,94,72.58 lakh in the Revenue Section, the amount surrendered was ₹94.03 lakh (less than one *per cent* of the saving).

(ii) As against a saving of ₹12,60,62.02 lakh in the Capital Section, the amount surrendered was ₹1,32,93.61 lakh (about 11 *per cent* of the saving).

(iii) Provision under Capital section of the grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹35,60.00 lakh) as plan allocation to meet the expenditure on manmade disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant

(iv) Provision of funds under Capital Section is inclusive of funds for pooled upfront for 'Special Component Plan' (₹3,00,00.00 lakh) and 'Tribal Sub Plan' (₹1,50,00.00 lakh), respectively, for incurring expenditure under 'Grant No. 10 – Social Welfare' in respect of 'Special Component Plan' and 'Tribal Sub Plan'. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(v) 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) 2700 MAJOR IRRIGATION			
03 Tungabhadra Project – LBC			
001 Direction and Administration			
01 Maintenance Establishment	19,58.92	17,44.29	(-) 2,14.63

a) Saving under 'Building Expenses' (₹75.00 lakh) due to payment of Electricity bills of quarters being paid by the officers and staff residing in the quarters, was reappropriated to other heads. Reasons for the excess under this head (₹4.93 lakh) have not been intimated (July 2014).

b) Additional funds under 'Maintenance Establishment – Travel Expenses' (₹75.00 lakh) provided through reappropriation due to increase in Travel Expenses as per New Pay Scales,

GRANT NO.21 - WATER RESOURCES - contd.

proved excessive, in view of final saving (₹10.42 lakh) reasons for which have not been intimated (July 2014).

c) Reasons for the saving under 'Salaries' (₹2,00.66 lakh) and 'Pensionary Charges' (₹6.77 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 08 Karanja Project			
101 Maintenance and Repairs			
01 Maintenance and Repairs	2,48.00	1,68.53	(-) 79.47

Reasons for the saving under 'Maintenance' (₹79.47 lakh) have not been intimated (July 2014).

(3) 2701 MEDIUM IRRIGATION			
39 Hathikoni Project			
101 Maintenance and Repairs			
01 Maintenance and Repairs	22.00	...	(-) 22.00

Reasons for the saving under 'Maintenance' (₹22.00 lakh – entire provision) have not been intimated (July 2014).

(4) 41 Amarja Project			
101 Maintenance and Repairs			
01 Maintenance and Repairs	1,19.00	...	(-) 1,19.00

Reasons for the saving under 'Maintenance' (₹1,19.00 lakh – entire provision) have not been intimated (July 2014).

(5) 49 Chandrampalli Project			
101 Maintenance and Repairs			
01 Maintenance and Repairs	36.00	...	(-) 36.00

Reasons for the saving under 'Maintenance' (₹36.00 lakh – entire provision) have not been intimated (July 2014).

(6) 74 Upper Mullamari			
101 Maintenance and Repairs			
01 Maintenance and Repairs	30.00	0.31	(-) 29.69

Reasons for the saving under 'Maintenance' (₹29.69 lakh) have not been intimated (July 2014).

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>	
(7) 80 General			
001 Direction and Administration			
19 Inter – State Water Disputes, Technical Cell WRDO			
	O 24,57.13		
	R (-) 8,00.00	16,57.13	14,06.98 (-) 2,50.15

a) Saving under ‘Subsidiary Expenses’ (₹8,00.00 lakh) due to non-receipt of anticipated bills from Technical Advisors and Advocate General on Cauvery Water dispute was reappropriated to other heads. Reasons for the saving under this head (₹1,36.32 lakh) have not been intimated (July 2014).

b) Reasons for saving under ‘Salaries’ (₹60.17 lakh), ‘Travel Expenses’ (₹25.20 lakh) and ‘Transport Expenses’ (₹26.34 lakh) have not been intimated (July 2014).

(8) 005 Survey			
1 Water Resources Development Organisation	28,45.53	15,95.41	(-) 12,50.12

a) Saving under ‘Executive Establishment – Salaries’ (₹64.04 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘Other Expenditure – Survey Works – Capital Expenses’ (₹1,81.38 lakh), ‘Special Component Plan’(₹50.00 lakh – entire provision) and ‘Tribal Sub-Plan’(₹20.00 lakh – entire provision) have not been intimated (July 2014).

c) Reasons for the saving under ‘Tools and Plant – Repairs and Carriages’ (₹7.66 lakh) have not been intimated (July 2014).

d) Reasons for the saving under ‘National Hydrology Project – EAP – Other Expenses’(₹9,11.58 lakh) and excess under ‘Salaries’ (₹3.95 lakh) have not been intimated (July 2014).

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(9)	8 Irrigation Project	9,84.08	7,84.82	(-) 1,99.26

a) Reasons for the saving under 'Water Gauging Division – Salaries' (₹69.42 lakh) have not been intimated (July 2014).

b) Reasons for the saving under 'Other Expenditure – Survey Works – Capital Expenses' (₹91.35 lakh) and 'Special Component Plan' (₹5.00 lakh – entire provision) have not been intimated (July 2014).

c) Reasons for the saving under 'Tools and Plant – New Supplies' (₹18.00 lakh – entire provision) have not been intimated (July 2014).

(10) **190 Assistance to Public Sector and Other Undertakings**

01	Assistance to Krishna Bhagya Jala Nigam Limited	2,31,54.00	1,16,32.57	(-) 1,15,21.43
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Reasons for the saving under 'Debt Servicing' (₹1,15,21.43 lakh) have not been intimated (July 2014).

(11) **92 Chulkinala Project**

101 Maintenance and Repairs

01	Maintenance and Repairs	36.00	1.80	(-) 34.20
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Reasons for the saving under 'Maintenance' (₹34.20 lakh) have not been intimated (July 2014).

(12) **2702 MINOR IRRIGATION**

02 Ground Water

005 Investigation

11	Ground Water Development by Remote Sensing Technique providing Binameter	55.00	31.81	(-) 23.19
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Reasons for the saving under 'General Expenses' (₹12.12 lakh) and 'Travel Expenses' (₹5.74 lakh) have not been intimated (July 2014).

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>	
(13)	15 Survey and Strengthening of Surface and Ground Water Organisation	16,10.87	12,15.92	(-) 3,94.95

Reasons for the saving under 'Salaries' (₹36.73 lakh), 'Travel Expenses' (₹32.80 lakh), 'General Expenses' (₹28.38 lakh), 'Major Work' (₹40.15 lakh), 'Transport Expenses' (₹35.80 lakh), 'Maintenance' (₹2,07.16 lakh) have not been intimated (July 2014).

(14)	80 National Hydrology Project – Phase II – EAP	4,00.00	75.97	(-) 3,24.03
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Reasons for the saving under 'General Expenses' (₹35.63 lakh), 'Machinery and Equipment' (₹2,50.00 lakh – entire provision) and 'Maintenance' (₹32.00 lakh – entire provision) have not been intimated (July 2014).

(15)	80 General			
	052 Machinery and Equipments			
	1 Chief Engineer, Minor Irrigation, Bangalore			
		O 2,48.28		
		R (-) 69.82	1,78.46	1,78.46 ...

Saving under 'New Supplies – Materials and Supplies' (₹23.99 lakh) due to non-receipt of approval from Finance Department for purchase of new vehicle, was surrendered. Saving under 'Repairs and Carriages – Repairs and Carriages' (₹45.83 lakh) was surrendered without giving specific reasons.

(16)	799 Suspense			
	1 Minor Irrigation, Bangalore	10,03.63	0.13	(-) 10,03.50

Reasons for the saving under 'Stock Debits' (₹7,99.87 lakh) and 'M P W A Debits' (₹2,03.63 lakh) have not been intimated (July 2014).

(17)	2705 COMMAND AREA DEVELOPMENT			
	101 C A D A for WALMI			
	01 W A L M I	2,00.00	1,72.00	(-) 28.00

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹28.00 lakh) have not been intimated (July 2014).

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)	102 C A D A Land Reclamation			
	01 Land Reclamation and Aycut Roads	1,10,00.00	36,60.60	(-) 73,39.40

Reasons for the saving under 'Other Expenses' (₹39,63.95 lakh) and 'NABARD Works' (₹33,75.45 lakh) have not been intimated (July 2014).

(19)	202 C A D A for Malaprabha and Ghataprabha Projects			
	01 Malaprabha and Ghataprabha Projects	41,13.00	26,89.95	(-) 14,23.05

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹14,23.05 lakh) have not been intimated (July 2014).

(20)	204 C A D A for Upper Krishna Project			
	01 Upper Krishna Project	35,24.00	13,52.00	(-) 21,72.00

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹21,72.00 lakh) have not been intimated (July 2014).

(21)	205 C A D A for Bhadra Project			
	01 Bhadra Project	32,92.00	25,00.40	(-) 7,91.60

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹7,91.60 lakh) have not been intimated (July 2014).

(22)	206 C A D A, Gulbarga			
	01 Projects	31,79.72	22,81.04	(-) 8,98.68

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹8,98.68 lakh) have not been intimated (July 2014).

GRANT NO.21 - WATER RESOURCES - contd.

(vi) Excess in 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)	2700 MAJOR IRRIGATION				
	01 Vanivilas Sagar				
	101 Maintenance and Repairs				
	01 Maintenance and Repairs				
		O 83.00			
		R (+) 10.00	93.00	92.96	(-) 0.04
	Additional funds under 'Maintenance' (₹10.00 lakh) were provided through reappropriation towards payment of pending bills.				
(2)	03 Tungabhadra Project - LBC				
	101 Maintenance and Repairs				
	01 Maintenance and Repairs				
		O 13,08.00			
		R (+) 6,17.46	19,25.46	17,82.68	(-) 1,42.78
	Additional funds under 'Maintenance' (₹6,17.46 lakh) were provided through reappropriation towards Maintenance Work. Reasons for the saving under this head (₹1,42.78 lakh) have not been intimated (July 2014).				
(3)	04 Tungabhadra Project - RBC				
	101 Maintenance and Repairs				
	01 Maintenance and Repairs				
		O 4,55.00			
		R (+) 75.00	5,30.00	5,29.92	(-) 0.08
	Additional funds under 'Maintenance' (₹75.00 lakh) were provided through reappropriation towards Maintenance Works.				
(4)	05 Tungabhadra Board				
	800 Other expenditure				
	01 Tungabhadra Board		8,42.81	9,06.65	(+) 63.84
	Reasons for the excess under 'Other Expenses' (₹63.84 lakh) have not been intimated (July 2014).				
(5)	06 Tungabhadra Project - HLC				
	001 Direction and Administration				
	01 Maintenance Establishment		1,46.67	1,80.92	(+) 34.25

GRANT NO.21 - WATER RESOURCES - contd.

Reasons for the excess under ‘Salaries’ (₹28.74 lakh), ‘Travel Expenses’ (₹2.68 lakh) and ‘Pensionary Charges’ (₹2.85 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 07 Vijayanagar Channels			
001 Direction and Administration			
01 Maintenance Establishment	62.86	74.96	(+ 12.10)

Reasons for the excess mainly under ‘Travel Expenses’ (₹14.06 lakh) have not been intimated (July 2014).

(7) 101 Maintenance and Repairs			
01 Maintenance and Repairs			
O	1,10.00		
R	(+ 50.00	1,60.00	1,31.89
	|		(-) 28.11

Additional Funds under ‘Maintenance’ (₹50.00 lakh) were provided through reappropriation towards payment of EPF service tax, service charges and ESI, proved excessive in view of saving (₹28.11 lakh) reasons for which have not been intimated (July 2014).

(8) 2701 MEDIUM IRRIGATION			
35 Kariyala Project			
101 Maintenance and Repairs			
01 Maintenance and Repairs			
O	50.00		
R	(+ 10.00	60.00	60.06
	|		(+ 0.06

Additional funds under ‘Maintenance’ (₹10.00 lakh) were provided through reappropriation to meet the deficiency of funds for establishment expenditure on staff engaged in maintenance of Dam, Canals, water regulation and for repair works.

(9) 76 Maskinala Project			
101 Maintenance and Repairs			
1 Maintenance and Repairs			
O	50.00		
R	(+ 10.00	60.00	59.72
	|		(-) 0.28

GRANT NO.21 - WATER RESOURCES - contd.

Additional funds under 'Maintenance' (₹10.00 lakh) were provided through reappropriation to meet the additional expenditure on increased DSR rates, annual maintenance and repairs.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(10)	80 General			
	001 Direction and Administration			
	03 Chief Engineer, Irrigation Central Zone, Munirabad			
	O	1,44.43		
	R	(-) 2.50	1,41.93	1,86.84
				(+ 44.91)

Reasons for the excess under 'Salaries' (₹48.34 lakh) and 'Pensionary Charges' (₹2.40 lakh) have not been intimated (July 2014).

(11)	004 Research			
	1 Karnataka Engineering Research Station, Krishnaraja Sagara			
	O	12,01.35		
	R	(-) 22.46	11,78.89	12,49.41
				(+ 70.52)

a) Reasons for the excess under 'Research Establishment – Salaries' (₹15.64 lakh) have not been intimated (July 2014).

b) Reasons for the excess under 'Karnataka Engineering Research Station, Krishna Raja Sagar – Salaries' (₹1,01.52 lakh) and saving under 'Transport Expenses' (₹8.47 lakh) have not been intimated (July 2014).

c) Saving under 'Other Expenditure – Survey Works – Capital Expenses' (₹9.50 lakh) was reappropriated to other heads without giving specific reasons.

d) Saving under 'Maintenance and Repairs – Maintenance' (₹7.96 lakh) was reappropriated to other heads without giving specific reasons, proved excessive in view of final excess under the head (₹2.45 lakh) reasons for which have not been intimated (July 2014).

(12)	800 Other Expenditure			
	8 Reconnaissance Force, Water Resources Department			
		29.73	34.09	(+ 4.36)

Reasons for the final excess (₹4.36 lakh) under this head have not been intimated (July 2014).

GRANT NO.21 - WATER RESOURCES - contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
01 Hemavathy Project			
001 Direction and Administration			
01 Central Mechanical Organisation	2,61.94	2,35.44	(-) 26.50

Reasons for the saving mainly under 'Salaries' (₹24.83 lakh) have not been intimated (July 2014).

(2) 03 Bhadra Project			
001 Direction and Administration			
01 Central Mechanical Organisation	72.97	51.99	(-) 20.98

Reasons for the saving under 'Salaries' (₹20.53 lakh) have not been intimated (July 2014).

(3) 04 Tungabhadra Project (Left Bank)			
799 Suspense			
01 Project Debits	40.00	...	(-) 40.00

Reasons for the saving under 'Stock' (₹25.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹15.00 lakh – entire provision) have not been intimated (July 2014).

(4) 800 Other Expenditure			
01 Canals and Branches			
O	1,20.00		
R	(-) 30.00	90.00	(-) 90.00

Saving under 'Capital Expenses' (₹30.00 lakh) due to non taking up of New Works was reappropriated to other heads. Reasons for the final saving (₹90.00 lakh) under this head have not been intimated (July 2014).

(5) 02 Distributaries			
O	2,09.00		
R	(-) 87.82	1,21.18	9.27 (-) 1,11.91

a) Saving under 'Capital Expenses' (₹87.82 lakh) was reappropriated to other heads without giving specific reasons.

GRANT NO.21 - WATER RESOURCES - contd.

b) Reasons for the saving under 'Special Component Plan' (₹83.00 lakh) and 'Tribal Sub-Plan' (₹26.73 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 06 Malaprabha Project			
001 Direction and Administration			
01 Special Land Acquisition Office	1,77.74	90.43	(-) 87.31

Reasons for the saving under 'Salaries' (₹87.16 lakh) have not been intimated (July 2014).

(7) 08 UKP Land Acquisition, Resettlement and Rehabilitation			
800 Other Expenditure			
02 Y. Kaggal	60.00	...	(-) 60.00

Reasons for the saving under 'Major Works' (₹36.00 lakh – entire provision), 'Special Component Plan' (₹15.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹9.00 lakh –entire provision) have not been intimated (July 2014).

(8) 10 Karanja Project – Non AIBP			
800 Other Expenditure			
03 Canals and Branches	4,70.00	1,70.81	(-) 2,99.19

Reasons for the saving under 'Capital Expenses' (₹2,99.19 lakh) have not been intimated (July 2014).

(9) 04 Distributories	1,47.00	1,20.85	(-) 26.15
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Reasons for the saving under 'Capital Expenses' (₹14.33 lakh) and 'Special Component Plan' (₹10.85 lakh) have not been intimated (July 2014).

(10) 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
37 Hirehalla Tank			
800 Other expenditure			
01 Reservoir	1,00.00	33.69	(-) 66.31

Reasons for the saving under 'Capital Expenses' (₹66.31 lakh) have not been intimated (July 2014).

GRANT NO.21 - WATER RESOURCES - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11) 04 Distributories	1,40.00	86.76	(-) 53.24

a) Reasons for the saving under 'Capital Expenses' (₹13.24 lakh) have not been intimated (July 2014).

b) Saving under 'Special Component Plan' (₹25.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15.00 lakh – entire provision) was due to reasons stated at para (iv) above.

(12) 73 UKP Zone			
800 Other Expenditure			
01 Upper Krishna Project – AIBP			
O 6,00,00.00			
R (-) 20,24.00		5,79,76.00	4,35,69.60 (-) 1,44,06.40

Saving under 'Major Works' (₹13,96.00 lakh), 'Special Component Plan' (₹4,92.00 lakh) and 'Tribal Sub-Plan' (₹1,36.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under 'Major Works' (₹1,14,46.55 lakh), 'Special Component Plan' (₹28,13.11 lakh) and 'Tribal Sub-Plan' (₹1,46.74 lakh) have not been intimated (July 2014).

(13) 75 Chulkinala			
800 Other Expenditure			
04 Distributaries	31.00	8.85	(-) 22.15

Reasons for the saving mainly under 'Capital Expenses' (₹20.00 lakh – entire provision) have not been intimated (July 2014).

(14) 80 General			
190 Investments in Public Sector and Other Undertakings			
3 Krishna – Bhagya Jala Nigam Limited			
O 30,39,66.94			
R (-) 3,43,61.00		26,96,05.94	21,40,91.50 (-) 5,55,14.44

a) Saving under 'Capital Expenses' (₹3,34,23.00 lakh) and 'Special Component Plan' (₹9,38.00 lakh) due to slow progress of works was reappropriated to other heads and the reasons for the saving under 'Capital Expenses' (₹2,24,14.69 lakh) have not been intimated (July 2014).

GRANT NO.21 - WATER RESOURCES - contd.

b) Saving under 'SDMF Works' (₹25,00.00 lakh – entire provision) was due to reasons stated at para (iii) above.

c) Saving under 'Special Component Plan' (₹2,33,49.81 lakh) and 'Tribal Sub-Plan' (₹72,49.94 lakh) was partially due to reasons stated at para (iv) above.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(15)	800 Other expenditure			
	01 New Schemes	1,15,00.00	57,12.29	(-) 57,87.71

a) Reasons for the saving under 'Other Expenses' (₹54,01.38 lakh) have not been intimated (July 2014).

b) Saving under 'Special Component Plan' (₹2,87.81 lakh) and 'Tribal Sub-Plan' (₹98.51 lakh) was due to reasons stated at para (iv) above.

(16)	03 Central Mechanical Organisation	5,57.74	3,17.06	(-) 2,40.68
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Reasons for the saving under 'Repairs and Carriages' (₹2,34.85 lakh) and 'Materials and Supplies' (₹5.83 lakh) have not been intimated (July 2014).

(17)	04 Central Mechanical Organisation – Debits	1,29.75	0.04	(-) 1,29.71
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Reasons for the saving under 'Stock' (₹1,17.46 lakh) and 'Miscellaneous Works Advances' (₹12.25 lakh – entire provision) have not been intimated (July 2014).

(18)	10 Karnataka Integrated and Sustainable Water Resources Management – EAP	20,00.00	...	(-) 20,00.00
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Reasons for the saving under 'Other Expenses' (₹20,00.00 lakh – entire provision) have not been intimated (July 2014).

(19)	80 DAM Rehabilitation and Improvement Project – EAP	10,00.00	...	(-) 10,00.00
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Reasons for the saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) have not been intimated (July 2014).

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>	
(20) 4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
101 Surface Water			
1 Water Tanks-Construction of New Tanks, Pick Ups etc.			
O 4,11,59.38			
R (-) 87,73.42	3,23,85.96	3,23,76.67	(-) 9.29

a) Saving under ‘Chief Engineer, Minor Irrigation, Bangalore – NABARD Works’ (₹8,28.10 lakh) was reappropriated to other heads without giving specific reasons and saving of ₹1,34.48 lakh due to non-commencement of new tanks, was surrendered.

b) Additional funds under ‘Modernisation of Tanks – Major Works’ (₹3,80.00 lakh) were provided through reappropriation towards payment of pending bills. Additional funds under ‘NABARD Works’ (₹8,28.10 lakh) were provided through reappropriation towards payment of pending bills, proved excessive, in view of saving (₹22.25 lakh) due to deputation of staff to Election duty and non-utilisation of grant fully, was surrendered.

c) Saving under ‘National Project for Repair, Renovation and Restoration of Water Bodies – Capital Expenses’ (₹15,88.39 lakh) due to non-approval of Central Government for any project, was surrendered.

d) Saving under ‘AIBP – Major Works’ (₹51,02.54 lakh) due to Election process and non-approval from Government of India for new major work, was surrendered.

e) Saving under ‘Repairs and Rejuvenation of Tanks – MI – Capital Expenses’ (₹22,38.42 lakh) was reappropriated to other heads without giving specific reasons. Saving under this head (₹58.09 lakh) due to non-receipt of pending bills, deputation of staff to Election duty and enforcement of Election Code of Conduct, was surrendered.

f) Reasons for the saving under ‘XIII FCG – Restoration of Tanks Water Bodies – Other Expenses’ (₹9.30 lakh) have not been intimated (July 2014).

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>		
(21)	5	Barrages			
		O	2,34,84.20	|	
		R	(-) 19,53.60		
			2,15,30.60	2,10,00.60	(-) 5,30.00

a) Saving under 'Construction of Barrages – Major Works' (₹8,00.00 lakh) was reappropriated to other heads without giving specific reasons and saving under this head (₹25.55 lakh) due to deputation of staff to Election duty, was surrendered. Saving under 'NABARD Works' (₹11,28.05 lakh) due to deputation of staff to Election duty, was surrendered.

b) Saving under 'SDMF Works' (₹5,30.00 lakh – entire provision) was due to reasons stated at para (iii) above.

(22)	789	Special Component Plan			
		O	1,60,05.00	|	
		R	(-) 21,18.91		
			1,38,86.09	1,38,86.09	...

Saving under 'Special Component Plan' (₹21,18.91 lakh) due to non-receipt of pending bills, deputation of staff to Election duty, was surrendered.

(23)	796	Tribal Area Sub-Plan			
		O	70,88.00	|	
		R	(-) 25,96.51		
			44,91.49	44,91.49	...

Saving under 'Tribal Sub-Plan' (₹25,96.51 lakh) due to non-receipt of pending bills, deputation of staff to Election duty, was surrendered.

(24)	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
	800	Other Expenditure			
	01	C A D A – SDP	1,80,00.00	76,22.95	(-) 1,03,77.05

Reasons for the saving under 'Special Development Plan' (₹63,77.05 lakh) and 'Special Development Plan – NABARD' (₹40,00.00 lakh – entire provision) have not been intimated (July 2014).

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>	
(25)	4711 CAPITAL OUTLAY ON FLOOD CONTRAL PROJECTS			
	01 Flood Control			
	103 Civil Works			
	1 Other Flood Control Works			
		O 24,00.00		
		R (-) 4,90.83	19,09.17	19,09.17
				...

Saving under 'Minor Works' (₹2,10.94 lakh) was reappropriated to other heads without giving specific reasons and saving of (₹15.02 lakh) under this head and 'NABARD' (₹2,64.87 lakh) due to deputation of staff to Election duty and enforcement of Election Code of Conduct and non-submission bills to Treasury in time, was surrendered.

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

(1)	4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
	04 Tungabhadra Project (Left Bank)			
	052 Machinery and Equipment			
	01 Project			
		O 28.00		
		R (+) 17.82	45.82	37.43
				(-) 8.39

Additional funds under 'Repairs and Carriages' (₹17.82 lakh) provided through reappropriation, to meet repairs and transportation, proved excessive, in view of final saving (₹8.39 lakh) reasons for which have not been intimated (July 2014).

(2)	07 Ghataprabha Project Stage III			
	001 Direction and Administration			
	01 Special Land Acquisition Office	15.90	20.40	(+ 4.50)

Reasons for the excess under 'Salaries' (₹4.64 lakh) have not been intimated (July 2014).

(3)	09 Bennitora Project			
	001 Direction and Administration			
	02 Central Mechanical Organisation	1,28.84	1,44.52	(+ 15.68)

Reasons for the excess mainly under 'Salaries' (₹16.12 lakh) have not been intimated (July 2014).

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>	
(4) 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
74 Karnataka Neeravari Nigam Ltd.,			
800 Other Expenditure			
01 Accelerated Irrigation Benefit Programme – (AIBP)			
O 7,00,00.00			
R (+ 20,24.00	7,20,24.00	7,20,22.90	(-) 1.10

Additional funds under ‘Major Works’ (₹13,96.00 lakh), ‘Special Component Plan’ (₹4,92.00 lakh) and ‘Tribal Sub-Plan’ (₹1,36.00 lakh) were provided through reappropriation towards payment of pending bills.

(5) 80 General			
190 Investments in Public Sector and Other Undertakings			
4 Karnataka Neeravari Nigama			
O 17,76,66.17			
R (+ 3,23,61.00	21,00,27.17	18,84,60.51	(-) 2,15,66.66

a) Additional funds under ‘Capital Expenses’ (₹3,00,00.00 lakh), ‘Special Development Plan’ (₹14,23.00 lakh) were provided through reappropriation towards payment of pending bills.

b) Additional funds under ‘Special Component Plan’ (₹9,38.00 lakh) were provided through reappropriation towards payment of pending bills.

c) Reasons for the saving under ‘NABARD Works’ (₹22,15.20 lakh – entire provision) have not been intimated (July 2014).

d) Saving under ‘SDMF Works’ (₹5,30.00 lakh – entire provision), ‘Special Component Plan’ (₹1,04,99.71 lakh) and ‘Tribal Sub-Plan’ (₹83,21.74 lakh) was due to reasons stated at para (iii) and (iv) above respectively.

(6) 4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
101 Surface Water			
3 Lift Irrigation Schemes			
O 1,04,91.11			
R (+ 26,49.79	1,31,40.90	1,31,40.90	...

GRANT NO.21 - WATER RESOURCES - contd.

a) Additional funds under ‘Chief Engineer Bangalore (Minor Irrigation) – Major Works’ (₹28,69.36 lakh) were provided through reappropriation towards payment of pending bills.

b) Saving under ‘NABARD Works’ (₹2,15.14 lakh) due to deputation of staff to Election duty and non-utilisation of grants in time, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 800 Other Expenditure			
1 Land Acquisition Charges and Settlement of Claims			
O 19,00.00			
R (+) 19,89.87	38,89.87	38,89.87	...

Additional funds under ‘Capital Expenses’ (₹20,00.00 lakh) were provided through reappropriation towards payment of enhanced compensation in Land Acquisition Cases as per Court order, proved excessive, in view of saving (₹10.13 lakh) due to deputation of staff to Election duty, was surrendered.

(ix) **SUSPENSE TRANSACTIONS:**

The nature of transactions under Minor Head ‘799 - Suspense’ and the accounting procedure followed in the Water Resources Department are explained below:

The Minor Head ‘799 - Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. ‘Suspense’ head has two sub-divisions viz.,

- a) Stock
- b) Miscellaneous Works Advances

a) Stock: This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

GRANT NO.21 - WATER RESOURCES - conclud.

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.

During the year an expenditure of ₹0.17 lakh was booked under 'Suspense' and ₹4.22 lakh was cleared from 'Suspense'. An analysis of the Suspense Transactions under the grant during 2013-14 with opening and closing balance is given below:

<i>Head of Account</i>	<i>Opening Balance as on 1 April 2013 Debit (+)/Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2014 Debit (+)/Credit (-)</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>
	<i>(In lakhs of rupees)</i>			
2701 MEDIUM IRRIGATION	(+ 1,19.97	...	(-) 0.08	(+ 1,19.89
2702 MINOR IRRIGATION	(+ 24,53.52	(+ 0.13	(-) 3.77	(+ 24,49.88
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION	(-) 4.39	...	...	(-) 4.39
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	(+ 1,40,44.43	(+ 0.04	(-) 0.37	(+ 1,40,44.10
TOTAL	(+ 1,66,13.53	(+ 0.17	(-) 4.22	(+ 1,66,09.48

Note: Please refer comment at para (v) 16, (vii) 3 above.

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES**

**(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>2210</b>                        | <b>MEDICAL AND PUBLIC HEALTH</b>                   |                                 |                           |                                  |
| <b>2211</b>                        | <b>FAMILY WELFARE</b>                              |                                 |                           |                                  |
| <b>4210</b>                        | <b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                                 |                           |                                  |
| <br><b>Revenue –</b>               |                                                    |                                 |                           |                                  |
| <b>Voted –</b>                     |                                                    |                                 |                           |                                  |
| Original                           | 51,11,98,82 | \| | 52,37,95,84               | 39,53,23,97 (-) 12,84,71,87      |
| Supplementary                      | 1,25,97,02                                         |                                 |                           |                                  |
| Amount surrendered during the year |  |  |  |  | NIL |
| <br><b>Capital –</b>               |                                                    |                                 |                           |                                  |
| <b>Voted –</b>                     |                                                    |                                 |                           |                                  |
| Original                           | 3,49,09,00 | \| | 5,74,50,35                | 4,40,53,67 (-) 1,33,96,68        |
| Supplementary                      | 2,25,41,35                                         |                                 |                           |                                  |
| Amount surrendered during the year |  |  |  |  | NIL |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹12,84,71.87 lakh in the Revenue Section, no amount was surrendered. The saving in the Revenue Section of the grant includes ₹8,31,45.00 lakh under National Rural Health Mission (NRHM) provided for adjustment of Direct Releases to State Implementing Agencies, by the Government of India.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES – contd.**

(ii) As against a saving of ₹1,33,96.68 lakh in the Capital Section, no amount was surrendered.

(iii) Provision of funds under this grant is inclusive of funds for pooled upfront for ‘Special Component Plan’ (Revenue ₹21,00.00 lakh and Capital ₹14,00.00 lakh) respectively, for incurring expenditure under ‘Grant No. 10 – Social Welfare’ in respect of ‘Special Component Plan’ and ‘Tribal Sub-Plan’. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(iv) Provision under this grant includes States’ Contribution allocated for State Disaster Mitigation Fund (Revenue ₹1,00.00 lakh and Capital ₹2,70.00 lakh) as plan allocation to meet the expenditure on man-made disaster relief works that are not eligible for inclusion under the existing guidelines for ‘National Disaster Response Fund / State Disaster Response Fund’. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(v) Revenue Section of the Voted grant includes provision of ₹3,60.00 lakh for transferring expenditure from Capital Section to Revenue Section in compliance with requirements under ‘Indian Government Accounting Standards (IGAS) 2’ (Supplementary Estimates – First Instalment).

(vi) Saving in the Revenue Section of the 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>2210 MEDICAL AND PUBLIC HEALTH</b>         |                  |                    |                               |                                  |
|     | <b>01 Urban Health Services – Allopathy</b>   |                  |                    |                               |                                  |
|     | <b>110 Hospital and Dispensaries</b>          |                  |                    |                               |                                  |
|     | 1 Hospitals attached to Teaching Institutions |                  |                    |                               |                                  |
|     |                                               | O     4,77,07.80 | \| 4,79,19.74 | \| 4,20,80.31 | \| (-) 58,39.43                     |
|     |                                               | R     (+ 2,11.94 |                    |                               |                                  |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES –contd.**

a) Additional funds under ‘College Hospitals – Salaries’ (₹1,65.19 lakh) provided through reappropriation towards salary for posts created after upgradation of Gulbarga District Hospital, proved unnecessary, in view of saving (₹11,05.22 lakh) reasons for which have not been intimated.

b) Reasons for the saving under ‘General Expenses’ (₹13.82 lakh), ‘Building Expenses’ (₹1,36.29 lakh), ‘Machinery and Equipments’ (₹70.55 lakh), ‘Maintenance’(₹18.68 lakh) have not been intimated (July 2014).

c) Reasons for the saving under ‘Buildings – Land and Buildings’ (₹1,36.00 lakh), ‘Buildings (for Drug Control Department) – Land and Buildings’ (₹15.00 lakh) have not been intimated (July 2014).

d) Additional funds under ‘Psychiatric Clinics, Hospitals for E.D & T.B San, Major and District and Taluk Hospitals and Blood Banks – Machinery and Equipments’(₹36.75 lakh) provided through reappropriation to meet the increased demand of equipments, proved excessive, in view of final saving (₹19.13 lakh) reasons for which have not been intimated (July 2014).

e) Additional funds under ‘Hospital Accessories’(₹10.00 lakh) provided through reappropriation towards effective implementation of State Tobacco Control Programme, proved unnecessary, in view of final saving (₹12.76 lakh) reasons for which have not been intimated (July 2014). Reasons for the saving under ‘Salaries’(₹35,22.89 lakh), ‘Travel Expenses’ (₹24.52 lakh), ‘Telephone Charges’(₹13.26 lakh), ‘Other Expenses’ (₹16.74 lakh), ‘Building Expenses’ (₹29.57 lakh), ‘Grants-in-Aid – Salaries’ (₹5.40 lakh – entire provision), ‘Transport Expenses’ (₹58.66 lakh), ‘Materials and Supplies’ (₹11.07 lakh) and excess under ‘General Expenses’(₹22.66 lakh) have not been intimated (July 2014).

f) Reasons for the saving under ‘Buildings for Health I S M and Drugs Control Department – Land and Buildings’ (₹6,10.38 lakh) have not been intimated (July 2014).

**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>02 Urban Health Services-Other systems of medicine</b>   |                    |                             |                              |
| <b>101 Ayurveda</b>                                             |                    |                             |                              |
| 1 Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH) |                    |                             |                              |
| O                                                               | 21,89.53           |                             |                              |
| R                                                               | (+ 5.00            | 21,94.53                    | 11,38.98 (-) 10,55.55        |

a) Additional funds under ‘Directorate of Ayush, District Officers and Teaching Hospitals – Grants-in-Aid – General’ (₹9.00 lakh) were provided through reappropriation towards grants for International Conference by Soukhya Foundation.

b) Reasons for the saving under ‘Salaries’ (₹1,10.32 lakh), ‘General Expenses’ (₹2,34.49 lakh), ‘Building Expenses’(₹9.25 lakh), ‘Grants-in-Aid – Salaries’(₹9.90 lakh – entire provision) have not been intimated (July 2014).

c) Additional funds under ‘Land and Buildings for Department of Ayush – Land and Buildings’ (₹10.00 lakh) provided through reappropriation towards electrical repair work, proved unnecessary, in view of final saving (₹43.59 lakh) reasons for which have not been intimated (July 2014).

d) Reasons for the saving under ‘AYUSH – Health, IEC and Training Programme – Subsidiary Expenses’ (₹12.46 lakh), ‘General Expenses’(₹14.25 lakh), ‘Other Expenses’ (₹13.36 lakh), ‘Transport Expenses’(₹12.05 lakh), ‘Special Component Plan’ (₹9.97 lakh) and ‘Tribal Sub-Plan’(₹7.42 lakh) have not been intimated (July 2014).

e) Saving under ‘Establishment of 10 bedded AYUSH units in all CHCs in all Districts – General Expenses’(₹9.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving under this head (₹66.00 lakh) and entire provision under ‘Salaries’ (₹12.00 lakh), ‘Subsidiary Expenses’(₹15.00 lakh), ‘Other Expenses’(₹3,33.00 lakh), ‘Drugs and Chemicals’(₹15.00 lakh) have not been intimated (July 2014).

f) Reasons for the saving of entire provision under ‘Mobile AYUSH unit in all Districts – Subsidiary Expenses’ (₹10.00 lakh), ‘Other Expenses’(₹15.00 lakh), ‘Transport Expenses’ (₹80.00 lakh) and ‘Drugs and Chemicals’ (₹5.00 lakh) have not been intimated (July 2014).

**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) | 2 Hospitals and Dispensaries |                    |                                                          |                                        |
|     | O                            | 2,75.00            |                                                          |                                        |
|     | R                            | (-) 7.90           | 2,67.10                                                  | 1,48.03                                |
|     |                              |                    |                                                          | (-) 1,19.07                            |

a) Saving under 'Opening and Maintenance of Taluk and District Level Hospitals – Other Expenses' (₹5.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Reasons for the saving under 'Salaries' (₹80.03 lakh), 'Subsidiary Expenses' (₹17.77 lakh) and 'General Expenses' (₹9.39 lakh) have not been intimated (July 2014).

|     |                                                          |         |      |             |
|-----|----------------------------------------------------------|---------|------|-------------|
| (4) | <b>03 Rural Health Services -<br/>Allopathy</b>          |         |      |             |
|     | <b>104 Community Health Centers</b>                      |         |      |             |
|     | 02 Community Mental Health<br>Programme in all Districts | 3,37.50 | 3.97 | (-) 3,33.53 |

Reasons for the saving under 'Subsidiary Expenses' (₹1,01.16 lakh), 'Other Expenses' (₹29.63 lakh), 'Building Expenses' (₹21.06 lakh), 'Transport Expenses' (₹3.60 lakh – entire provision), 'Maintenance' (₹8.88 lakh), 'Drugs and Chemicals' (₹36.00 lakh – entire provision) and 'Diet Expenses' (₹1,33.20 lakh) have not been intimated (July 2014).

|     |                                                          |         |         |             |
|-----|----------------------------------------------------------|---------|---------|-------------|
| (5) | <b>110 Hospitals and Dispensaries</b>                    |         |         |             |
|     | 08 Establishment of Dialysis Units in<br>Taluk Hospitals | 7,50.00 | 5,00.00 | (-) 2,50.00 |

Reasons for the saving under 'Machinery and Equipments' (₹2,50.00 lakh) have not been intimated (July 2014).

|     |                                                          |             |            |                |
|-----|----------------------------------------------------------|-------------|------------|----------------|
| (6) | <b>800 Other Expenditure</b>                             |             |            |                |
|     | 18 National Rural Health Mission<br>(NRHM) – State Share | 11,08,60.00 | 2,49,66.55 | (-) 8,58,93.45 |

Saving under 'National Rural Health Mission (NRHM) – Other Expenses' (₹8,34,00.57 lakh) includes Central Share of ₹8,31,45.00 lakh due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies. Reasons for saving of ₹2,55.57 lakh pertaining to State Share and for saving under 'Special Component Plan' (₹16,08.34 lakh) and 'Tribal Sub-Plan' (₹8,84.54 lakh) have not been intimated (July 2014).

**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>   |                                  |
| (7) 19 National Urban Health Mission | 1,26,93.00         | 12,70.00                      | (-) 1,14,23.00                   |

Reasons for the saving under 'Other Expenses' (₹1,06,98.00 lakh), 'Special Component Plan' (₹5,05.00 lakh) and 'Tribal Sub-Plan' (₹2,20.00 lakh) have not been intimated (July 2014).

(8) **05 Medical Education, Training and Research**

**101 Ayurveda**

3 Departmental Drugs Manufacture

|   |          |  |  |  |  |
|---|----------|--|--|--|--|
| O | 5,11.76  |  |  |  |  |
| R | (+ 2.90) |  |  |  |  |

Additional funds under 'Government Central Pharmacy Bangalore (including D.T.L) – Subsidiary Expenses' (₹7.90 lakh), 'Other Expenses' (₹35.00 lakh) were provided through reappropriation towards purchase of packing material for supplying medicines and dispensing material. Saving under 'Drugs and Chemicals' (₹40.32 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under this head (₹1,00.96 lakh) have not been intimated (July 2014).

(9) **200 Other Systems**

04 P.G Education in ISM-  
Rasashastra and  
Bhyshajyakalpana

|   |         |  |  |  |  |
|---|---------|--|--|--|--|
| O | 2,25.00 |  |  |  |  |
| S | 48.00   |  |  |  |  |

Additional funds under 'Scholarships and Incentives' (₹22.00 lakh) were provided through Supplementary provision (Second Instalment) for providing increased Scholarship to House Surgeon/Post Graduate Students of AYUSH Department. Reasons for the final saving under this head (₹26.90 lakh) and 'General Expenses' (₹16.42 lakh) have not been intimated (July 2014).

|                                                                |         |         |             |
|----------------------------------------------------------------|---------|---------|-------------|
| (10) 11 Opening of ISM Units in District and Private Hospitals | 7,52.00 | 4,24.41 | (-) 3,27.59 |
|----------------------------------------------------------------|---------|---------|-------------|

a) Additional funds under 'Drugs and Chemicals' (₹1,00.00 lakh) were provided through reappropriation towards purchase of Drugs and Chemicals. Saving under 'Grants-in-Aid – Salaries' (₹1,00.00 lakh) due to economy measures was reappropriated to other heads.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

b) Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹1,23.12 lakh), ‘Salaries’ (₹1,31.99 lakh), ‘Subsidiary Expenses’ (₹35.02 lakh), ‘General Expenses’ (₹14.89 lakh) and ‘Other Expenses’ (₹10.15 lakh) have not been intimated (July 2014).

| <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>06 Public Health</b>                                |                    |                               |                                  |
| <b>001 Direction and Administration</b>                     |                    |                               |                                  |
| 01 Director of HFW Services, BHE<br>and HFW Training Centre |                    |                               |                                  |
| O                                                           | 1,57,42.40         |                               |                                  |
| R                                                           | (+ 1.25            | 1,57,43.65                    | 1,21,79.15                       |
|                                                             |                    |                               | (-) 35,64.50                     |

a) Additional funds under ‘General Expenses’ (₹48.00 lakh) were provided through reappropriation to meet expenses of increased cost of materials. Saving under ‘Transport Expenses’ (₹46.75 lakh) due to non-formation of action plan was reappropriated to other heads.

b) Reasons for final saving under ‘Transport Expenses’ (₹1,21.87 lakh). ‘Salaries’ (₹77.73 lakh), ‘Other Expenses’ (₹19.06 lakh), ‘Drugs and Chemicals’ (₹33,26.62 lakh) have not been intimated (July 2014).

|                                               |             |         |           |
|-----------------------------------------------|-------------|---------|-----------|
| (12) <b>003 Training</b>                      |             |         |           |
| 11 KHSDRP – Organisation<br>Development – EAP |             |         |           |
| O                                             | 6,00.00     |         |           |
| R                                             | (-) 4,00.00 | 2,00.00 | 1,87.51   |
|                                               |             |         | (-) 12.49 |

Saving under ‘Subsidiary Expenses’ (₹4,00.00 lakh) due to non commencement of training of staff on Managerial Capacity Building and Attitudinal Changes Workshops, was reappropriated to other heads. Reasons for the final saving (₹12.49 lakh) have not been intimated (July 2014).

|                                                        |          |          |              |
|--------------------------------------------------------|----------|----------|--------------|
| (13) <b>101 Prevention and Control of<br/>diseases</b> |          |          |              |
| 1 Malaria                                              | 75,32.49 | 57,15.15 | (-) 18,17.34 |

a) Reasons for the saving under ‘National Anti-Malaria Programme (Rural) (Operational Cost by State) – Salaries’ (₹1,62.98 lakh), ‘General Expenses’ (₹51.84 lakh), ‘Other Expenses’

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

(₹7.90 lakh – entire provision), ‘Transport Expenses’(₹34.19 lakh), ‘Materials and Supplies’(₹1,03.28 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘National Anti-Malaria Programme (Urban) – Grants-in-Aid – Salaries’ (₹56.76 lakh) have not been intimated (July 2014).

c) Reasons for the saving under ‘Mental Health Projects, NMEP, Cholera and Filariasis Control Programmes and KFD – Salaries’(₹10,55.27 lakh), ‘Travel Expenses’(₹9.21 lakh), ‘General Expenses’(₹9.58 lakh), ‘Other Expenses’(₹15.57 lakh), ‘Machinery and Equipments’(₹60.90 lakh – entire provision) and ‘Transport Expenses’(₹9.99 lakh) have not been intimated (July 2014).

d) Reasons for the saving under ‘KHSDRP-Project Management and Evaluation – EAP – Salaries’(₹62.81 lakh), ‘Travel Expenses’(₹17.60 lakh), ‘General Expenses’(₹18.44 lakh), ‘Telephone Charges’(₹16.46 lakh) and ‘Other Expenses’ (₹85.87 lakh) have not been intimated (July 2014).

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------|--------------------|-----------------------------|------------------------------|
|                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (14)      8 Control of Blindness | 8,14.17            | 6,40.83                     | (-) 1,73.34                  |

a) Reasons for the saving under ‘Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma - Salaries’ (₹72.06 lakh), ‘General Expenses’(₹9.34 lakh), ‘Transport Expenses’(₹11.00 lakh) have not been intimated (July 2014).

b) Reasons for the saving under ‘National Programme for Prevention and Control of Blindness – DME – Salaries’ (₹66.75 lakh) have not been intimated (July 2014).

|                              |          |          |             |
|------------------------------|----------|----------|-------------|
| (15) <b>104 Drug Control</b> |          |          |             |
| 01 Drug Controller           | 15,48.50 | 12,72.99 | (-) 2,75.51 |

a) Saving under ‘SDMF Works’ (₹1,00.00 lakh – entire provision) was due to reasons stated at para (iv) above.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

b) Reasons for the saving under 'Salaries' (₹41.80 lakh), 'Travel Expenses' (₹15.55 lakh), 'Other Expenses' (₹15.73 lakh), 'Building Expenses' (₹33.85 lakh), 'Transport Expenses' (₹13.23 lakh) and 'Hospital Accessories' (₹43.34 lakh) have not been intimated (July 2014).

| <i>Head</i>                 |                            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|----------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                            |                    |                           |                                  |
| (16)                        | 02 Drug Testing Laboratory |                    |                           |                                  |
|                             | O                          | 11,59.60           |                           |                                  |
|                             | R                          | (-) 2,25.19        | 9,34.41                   | 4,69.63                          |
|                             |                            |                    |                           | (-) 4,64.78                      |

a) Saving under 'Machinery and Equipment' (₹1,15.19 lakh) and 'Transport Expenses' (₹1,16.00 lakh) due to non-release of grants and non-commencement of mobile lab was reappropriated to other heads.

b) Reasons for the final saving under the above heads (₹2,73.77 lakh and ₹1,33.50 lakh respectively), 'Maintenance' (₹20.85 lakh) and 'Materials and Supplies' (₹19.78 lakh) have not been intimated (July 2014).

|      |                                    |           |         |           |
|------|------------------------------------|-----------|---------|-----------|
| (17) | 12 Drug Testing Laboratory – Hubli |           |         |           |
|      | O                                  | 2,27.00   |         |           |
|      | R                                  | (+) 10.00 | 2,37.00 | 1,70.78   |
|      |                                    |           |         | (-) 66.22 |

Reasons for the saving mainly under 'Salaries' (₹34.52 lakh) have not been intimated (July 2014).

|      |                                       |         |         |             |
|------|---------------------------------------|---------|---------|-------------|
| (18) | <b>107 Public Health Laboratories</b> |         |         |             |
|      | 01 Public Health Institute, Bangalore |         |         |             |
|      | O                                     | 7,06.87 |         |             |
|      | S                                     | 2,20.00 | 9,26.87 | 6,96.14     |
|      |                                       |         |         | (-) 2,30.73 |

Reasons for the saving under 'Salaries' (₹1,81.79 lakh) and 'Other Expenses' (₹42.45 lakh) have not been intimated (July 2014).

|      |                                                                 |  |         |     |             |
|------|-----------------------------------------------------------------|--|---------|-----|-------------|
| (19) | 08 Upgradation of Food Testing Laboratory at Mysore and Belgaum |  | 4,00.00 | ... | (-) 4,00.00 |
|------|-----------------------------------------------------------------|--|---------|-----|-------------|



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

Reasons for the saving under 'Building Expenses' (₹2,00.00 lakh – entire provision) and 'Machinery and Equipment' (₹2,00.00 lakh – entire provision) have not been intimated (July 2014).

| <i>Head</i>                 |                                    | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                    |                    |                           |                                  |
| (20)                        | <b>112 Public Health Education</b> |                    |                           |                                  |
|                             | 02 KHSDRP – Public Health          |                    |                           |                                  |
|                             | Competitive Fund EAP               |                    |                           |                                  |
|                             | O 18,00.00                         |                    |                           |                                  |
|                             | R (-) 10,00.00                     | 8,00.00            | 95.11                     | (-) 7,04.89                      |

Saving under 'General Expenses' (₹10,00.00 lakh) due to reassessment of the NCD and RTA programmes, coverage being scaled down and postponement of activities, was reappropriated to other heads. Reasons for the final saving (₹7,04.89 lakh) have not been intimated (July 2014).

|      |                                  |          |          |              |
|------|----------------------------------|----------|----------|--------------|
| (21) | <b>80 General</b>                |          |          |              |
|      | <b>800 Other expenditure</b>     |          |          |              |
|      | 17 Comprehensive Maternal Health |          |          |              |
|      | Care (Thayi Bhagya)              | 75,00.00 | 49,50.00 | (-) 25,50.00 |

a) Reasons for the saving under 'Other Expenses' (₹12,69.05 lakh), 'Special Component Plan' (₹2,25.00 lakh) and 'Tribal Sub-Plan' (₹1,55.95 lakh) have not been intimated (July 2014).

b) Saving under 'Special Component Plan' (₹9,00.00 lakh) was partially due to reasons stated at para (iii) above.

|      |                                 |      |     |          |
|------|---------------------------------|------|-----|----------|
| (22) | 21 Payments under the Karnataka |      |     |          |
|      | Guarantee of Services Act       |      |     |          |
|      | O 50.00                         |      |     |          |
|      | R (-) 48.00                     | 2.00 | ... | (-) 2.00 |

Saving under 'Compensatory Cost' (₹48.00 lakh) due to release of grants from December 2013 as the newly commenced programme, was reappropriated to other heads.

|      |                                |       |     |           |
|------|--------------------------------|-------|-----|-----------|
| (23) | 22 Incentive for Investment by |       |     |           |
|      | Ayush Medicine Manufacturing   |       |     |           |
|      | Units                          | 25.00 | ... | (-) 25.00 |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

Reasons for the saving under ‘Subsidiary Expenses’ (₹25.00 lakh – entire provision) have not been intimated (July 2014).

| <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> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (24) <b>2211 FAMILY WELFARE</b>         |                    |                                                          |                                        |
| <b>001 Direction and Administration</b> |                    |                                                          |                                        |
| 01 State Family Welfare Bureau          | 7,77.94            | 3,89.75                                                  | (-) 3,88.19                            |

Reasons for the saving under ‘Travel Expenses’ (₹9.71 lakh), ‘General Expenses’ (₹2,89.87 lakh), ‘Building Expenses’ (₹38.63 lakh), ‘Transport Expenses’ (₹30.19 lakh) and ‘Maintenance’ (₹20.00 lakh - entire provision) have not been intimated (July 2014).

|                                                        |         |         |             |
|--------------------------------------------------------|---------|---------|-------------|
| (25) <b>003 Training</b>                               |         |         |             |
| 01 Regional Health and Family Welfare Training Centres | 2,93.46 | 1,74.34 | (-) 1,19.12 |

Reasons for the saving under ‘General Expenses’ (₹10.00 lakh – entire provision), ‘Other Expenses’ (₹80.91 lakh), ‘Maintenance’ (₹19.73 lakh) and excess under ‘Salaries’ (₹10.51 lakh) have not been intimated (July 2014).

|                                                                                 |          |         |             |
|---------------------------------------------------------------------------------|----------|---------|-------------|
| (26) 02 Training of Auxilliary Nurses, Midwives, Dadis and Lady Health Visitors | 13,34.01 | 9,11.26 | (-) 4,22.75 |
|---------------------------------------------------------------------------------|----------|---------|-------------|

Reasons for the saving under ‘Salaries’ (₹45.34 lakh), ‘Travel Expenses’ (₹17.27 lakh), ‘General Expenses’ (₹25.00 lakh – entire provision), ‘Other Expenses’ (₹1,68.66 lakh), ‘Building Expenses’ (₹16.75 lakh), ‘Scholarships and Incentives’ (₹40.92 lakh), ‘Transport Expenses’ (₹10.16 lakh) and ‘Maintenance’ (₹98.64 lakh) have not been intimated (July 2014).

|                                                               |          |          |                      |
|---------------------------------------------------------------|----------|----------|----------------------|
| (27) 04 CSS for Training of Multipurpose Workers (MPW – Male) |          |          |                      |
| O                                                             | 2,46.01  |          |                      |
| S                                                             | 10,00.00 | 12,46.01 | 1,38.59 (-) 11,07.42 |

a) Additional funds under ‘Building Expenses’ (₹10,00.00 lakh) provided through Supplementary provision (Second Instalment) towards Infrastructure Development of 236 sub-centres in 13 Districts of North Karnataka Region, proved unnecessary, in view of saving (₹10,12.80 lakh) reasons for which have not been intimated July (2014).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

b) Reasons for the saving under 'Other Expenses' (₹78.90 lakh), 'General Expenses' (₹10.00 lakh – entire provision), 'Maintenance' (₹10.00 lakh) have not been intimated (July 2014).

| <i>Head</i>                                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (28) <b>102 Urban Family Welfare Services</b>              |                    |                                                        |                                  |
| 01 Urban Family Welfare Centres<br>run by State Government | 10,72.94           | 5,75.54                                                | (-) 4,97.40                      |

Reasons for the saving under 'Salaries' (₹36.63 lakh), 'Travel Expenses' (₹9.88 lakh), 'General Expenses' (₹15.02 lakh), 'Other Expenses' (₹1,08.33 lakh), 'Building Expenses' (₹17.64 lakh), 'Transport Expenses' (₹1,40.85 lakh) and 'Maintenance' (₹25.29 lakh), 'Materials and Supplies' (₹59.33 lakh) and 'Drugs and Chemicals' (₹84.44 lakh) have not been intimated (July 2014).

|                                            |          |         |              |
|--------------------------------------------|----------|---------|--------------|
| (29) <b>103 Maternity and Child Health</b> |          |         |              |
| 05 Women Health Care                       | 25,09.27 | 2,13.45 | (-) 22,95.82 |

Reasons for the saving under 'Other Expenses' (₹23,00.00 lakh) and excess under 'Salaries' (₹4.18 lakh) have not been intimated (July 2014).

|                                                                                       |         |         |           |
|---------------------------------------------------------------------------------------|---------|---------|-----------|
| (30) <b>108 Selected area Programmes<br/>(including India Population<br/>Project)</b> |         |         |           |
| 01 India Population Project –<br>Population Centre                                    | 3,51.59 | 2,97.33 | (-) 54.26 |

Reasons for the saving mainly under 'Salaries' (₹45.86 lakh), 'Transport Expenses' (₹4.20 lakh – entire provision) have not been intimated (July 2014).

|                                                             |         |     |             |
|-------------------------------------------------------------|---------|-----|-------------|
| (31) <b>200 Other Services and Supplies</b>                 |         |     |             |
| 04 Cost of Contraceptives Supplied<br>by Central Government | 4,00.00 | ... | (-) 4,00.00 |

Reasons for the saving under 'Other Expenses' (₹4,00.00 lakh – entire provision) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

(vii) 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> |
|-----|-------------|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |             |                                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>2210</b> | <b>MEDICAL AND PUBLIC HEALTH</b>                                 |                    |                               |                                  |
|     |             | <i>01 Urban Health Services-Allopathy</i>                        |                    |                               |                                  |
|     | <b>001</b>  | <b>Direction and Administration</b>                              |                    |                               |                                  |
|     | 01          | Directorate of Health & Family Welfare Services (Medical Branch) |                    |                               |                                  |
|     |             | O                                                                | 25,10.51           |                               |                                  |
|     |             | S                                                                | 6,00.00            |                               |                                  |
|     |             |                                                                  | 31,10.51           | 37,20.01                      | (+ 6,09.50)                      |

a) Additional funds under 'Salaries' (₹5,00.00 lakh) provided through Supplementary provision (Second Instalment) proved insufficient, in view of final excess (₹7,33.30 lakh). Reasons for this excess and saving under 'General Expenses' (₹29.60 lakh) have not been intimated (July 2014).

b) Additional funds under 'Subsidiary Expenses' (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment), proved excessive in view of the final saving (₹84.92 lakh) reasons for which have not been intimated (July 2014).

(2) **05 Medical Education, Training and Research**

**103 Unani**

01 Unani College, including GIA to NIUM

|   |         |         |           |
|---|---------|---------|-----------|
| O | 3,36.90 |         |           |
| S | 44.95   |         |           |
|   | 3,81.85 | 4,56.43 | (+ 74.58) |

Additional funds under 'Scholarships and Incentives' (₹44.95 lakh) provided through Supplementary provision (Second Instalment) towards increased scholarship of House Surgeon/Post Graduation Students of Ayush Department, proved excessive in view of final saving (₹17.49 lakh) reasons for which have not been intimated (July 2014). Reasons for the excess under 'Salaries' (₹1,01.16 lakh) have not been intimated (July 2014).

**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>   |                                  |
| (3) <b>06 Public Health</b>           |                    |                               |                                  |
| <b>112 Public Health Education</b>    |                    |                               |                                  |
| 03 KHSDRP – Health Financing –<br>EAP |                    |                               |                                  |
| O      60,00.00                       |                    |                               |                                  |
| R    (+) 16,00.00                     | 76,00.00           | 76,00.00                      | ...                              |

Additional funds under ‘Other Expenses’ (₹16,00.00 lakh) were provided through reappropriation to reimburse Health Insurance expenditure to SAST towards Second Instalment Milestone Achievement under Additional Credit.

|                                                                                                  |       |         |           |
|--------------------------------------------------------------------------------------------------|-------|---------|-----------|
| (4) <b>2211 FAMILY WELFARE</b>                                                                   |       |         |           |
| <b>108 Selected area Programmes<br/>        (including India Population<br/>        Project)</b> |       |         |           |
| 02 India Population Project-III                                                                  | 98.89 | 1,10.27 | (+ 11.38) |

Reasons for the excess under ‘Salaries’ (₹20.51 lakh) have not been intimated (July 2014).

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

|                                                                     |            |            |              |
|---------------------------------------------------------------------|------------|------------|--------------|
| (1) <b>4210 CAPITAL OUTLAY ON<br/>MEDICAL AND PUBLIC<br/>HEALTH</b> |            |            |              |
| <b>01 Urban Health Services</b>                                     |            |            |              |
| <b>110 Hospital and Dispensaries</b>                                |            |            |              |
| 1 Buildings                                                         |            |            |              |
| O      1,43,12.00                                                   |            |            |              |
| S      42,54.35                                                     |            |            |              |
| R    (+) 19,77.39                                                   | 2,05,43.74 | 1,32,67.17 | (-) 72,76.57 |

a) Additional funds under ‘Hospital Construction/Upgradation – Major Works’ (₹27,90.52 lakh) were provided through Supplementary provision (First Instalment) for the implementation of the ongoing works of KHSDRP and through reappropriation (₹24,69.99 lakh) towards payment of pending bills of contractors. Reasons for the saving under this head (₹52.11 lakh) have not been intimated (July 2014).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

b) Saving under 'Other Expenses' (₹2,32.00 lakh) due to non-approval of estimates of works, was reappropriated to other heads. Reasons for the final saving under 'Special Development Plan' (₹22,96.28 lakh) have not been intimated (July 2014).

c) Saving under 'Special Component Plan' (₹5,00.00 lakh) was due to reasons stated at para (iii) above.

d) Reasons for the saving of entire provision under 'Karnataka Institute of Diabetology – Major Works' (₹2,25.00 lakh), 'Special Component Plan' (₹50.00 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh) have not been intimated (July 2014).

e) Saving under 'SDS Tuberculosis and Rajiv Gandhi Institute of Chest Diseases – Construction' (₹4,71.60 lakh) due to non-release of grants, was reappropriated to other heads. Reasons for the saving of entire provision under 'Special Component Plan' (₹2,00.00 lakh) and 'Tribal Sub-Plan' (₹1,00.00 lakh) have not been intimated (July 2014).

f) Additional funds under 'Super Specialty Hospital – Bellary – Capital Expenses' (₹2,11.00 lakh) were provided through reappropriation towards payment of pending bills of Building Works.

g) Reasons for the saving under 'KHSDRP – Project Management and Evaluation – EAP – Machinery and Equipment' (₹97.37 lakh), 'KHSDRP - Service Improvement Challenge Fund – EAP – Major Works' (₹12,93.00 lakh) and 'Machinery and Equipment' (₹24,33.66 lakh) have not been intimated (July 2014).

| <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 Zilla Panchayats | 50.00              | ...                         | (-) 50.00                    |

Reasons for the saving under 'Establishment of Super Specialty Health Complex at Ramanagara – Major Works' (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(3) **03 Medical Education Training and Research**

**101 Ayurveda**

1 Buildings

|   |             |  |          |                      |
|---|-------------|--|----------|----------------------|
| O | 18,51.00    |  |          |                      |
| S | 8,87.00     |  |          |                      |
| R | (-) 5,00.00 |  | 22,38.00 | 18,04.33 (-) 4,33.67 |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

a) Additional funds under ‘Buildings – ISM & H – Major Works’ (₹8,87.00 lakh) provided through Supplementary provision (First Instalment) towards development of Indian System of Medicine, proved excessive, in view of saving (₹5,00.00 lakh) due to non-approval of estimation of works was reappropriated to other heads. Reasons for the final saving under this head (₹1,11.35 lakh) and ‘Tribal Sub-Plan’ (₹11.54 lakh) have not been intimated (July 2014).

b) Saving under ‘Special Component Plan’ (₹3,00.78 lakh) was partially due to reasons stated at para (iii) above.

c) Reasons for the saving under ‘Ayurveda University – Capital Expenses’ (₹10.00 lakh – entire provision) have not been intimated (July 2014).

|     |                      | <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>105 Allopathy</b> |                             |                    |                               |                                  |
|     | 1 Buildings          |                             |                    |                               |                                  |
|     |                      | O                           | 1,44,69.00         | 3,12,36.44                    | 2,71,02.03                       |
|     |                      | S                           | 1,74,00.00         |                               |                                  |
|     |                      | R                           | (-) 6,32.56 |  |  | (-) 41,34.41 |

a) Additional funds under ‘New Medical Colleges – Construction’ (₹1,25,24.00 lakh) provided through Supplementary provision (First Instalment) to establish six new Medical Colleges at Chamarajnagar, Karwar, Koppal, Kodagu, Gadag and Gulbarga and through reappropriation (₹10,67.30 lakh) towards works expenditure due to upgradation of BIMS District Hospital.

b) Additional funds under ‘Special Component Plan’ (₹28,00.00 lakh) and ‘Tribal Sub-Plan’ (₹20,76.00 lakh) provided through Supplementary provision (First Instalment) to establish six new Medical Colleges at Chamarajnagar, Karwar, Koppal, Kodagu, Gadag and Gulbarga proved excessive, in view of final saving (₹10,22.00 lakh and ₹8,64.00 lakh respectively) under these heads, reasons for which have not been intimated (July 2014).

c) Saving under ‘Special Component Plan’ (₹3,00.00 lakh) was due to reasons stated at para (iii) above.

d) Reasons for the saving under ‘Nursing College at Hassan and Holenarasipura – Construction’ (₹25.00 lakh – entire provision) have not been intimated (July 2014).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

e) Saving under ‘Trauma and Emergency Block – Construction’ (₹3,57.79 lakh) due to non-release of grants, was reappropriated to other heads. Reasons for the saving under ‘Special Component Plan’ (₹2,00.00 – entire provision), ‘Tribal Sub-Plan’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

f) Saving under ‘Establishment of Dental College at Bellary – Major Works’ (₹2,11.00 lakh) due to non-release of grants, was reappropriated to other heads.

g) Saving under ‘Additional Facilities in Existing Medical Colleges – Other Expenses’ (₹11,31.07 lakh) due to non-release of grants and non-approval of tender for works, was reappropriated to other heads. Reasons for the saving of entire provision under ‘Special Component Plan’ (₹10,18.00 lakh) and ‘Tribal Sub-Plan’ (₹6,00.00 lakh) have not been intimated (July 2014).

|     |   | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---|-----------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |   | <i>(In lakhs of rupees)</i>             |                    |                               |                                  |
| (5) | 2 | Drugs Control Department –<br>Buildings |                    |                               |                                  |
|     |   | O                                       | 19,60.00           | 18,82.17                      | 3,80.15                          |
|     |   | R                                       | (-) 77.83 |  |  | (-) 15,02.02 |

a) Saving under ‘State Plan Schemes – Major Works’ (₹24.83 lakh) due to nil pending bills, was reappropriated to other heads. Reasons for the final saving (₹6,00.01 lakh) have not been intimated (July 2014).

b) Saving under SDMF works (₹2,70.00 lakh – entire provision) was due to reasons stated at para (iv) above.

c) Saving under ‘Drug Testing Labs – North Karnataka – Construction’ (₹53.00 lakh) due to non-receipt of approval from Government for renovation works of Labs, proved injudicious, in view of final excess (₹46.99 lakh) reasons for which have not been intimated. Reasons for the saving under ‘Special Component Plan’ (₹5,27.82 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹1,51.19 lakh) have not been intimated (July 2014).



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - conclud.**

|     |                             | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                             | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (6) | <b>04 Public Health</b>     |                             |                    |                               |                                  |
|     | <b>200 Other Programmes</b> |                             |                    |                               |                                  |
|     | 1 Buildings                 |                             |                    |                               |                                  |
|     |                             | O      22,67.00             | 15,00.00           | 15,00.00                      | ...                              |
|     |                             | R      (-) 7,67.00          |                    |                               |                                  |

a) Additional funds under ‘Arogya Bhavana – Construction’ (₹5,00.00 lakh) were provided through reappropriation, for payment of work bills.

b) Saving of entire provision under ‘Setting up of Indian Institute of Public Health at Bangalore – Capital Expenses’(₹10,00.00 lakh) due to non-receipt of approval, ‘Government College of Pharmacy in North Karnataka Region – Capital Expenses’(₹67.00 lakh), ‘Construction’ (₹2,00.00 lakh) due to allotment of land in February 2014 and non-approval of tender work estimates was reappropriated to other heads.

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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>				
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
 Revenue –				
Original	5,64,31,43			
Supplementary	21,01,48			
Amount surrendered during the year (March 2014)					5,85,32,91	4,22,24,74	(-) 1,63,08,17
				32,83
 Capital –				
Original	24,00,00			
Supplementary	...			
Amount surrendered during the year					24,00,00	16,10,07	(-) 7,89,93
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹1,63,08.17 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹32.83 lakh (less than one *per cent* of the saving).

(ii) As against a saving of ₹7,89.93 lakh in the Capital Section, no amount was surrendered.

(iii) The expenditure under the Revenue Section of the grant (Major Head 2230) includes ₹96.72 lakh incurred with the provision of funds initially made through ‘Vote on Account’ in Budget presented during February 2013 and later made ‘Null’ in the Budget presented in July 2013.

GRANT NO.23 – LABOUR – contd.

(iv) Provision of funds under Revenue Section is inclusive of funds for pooled upfront for ‘Special Component Plan’ (₹25,00.00 lakh) and ‘Tribal Sub-plan’ (₹5,00.00 lakh), respectively, for incurring expenditure under ‘Grant No. 10 – Social Welfare’ in respect of ‘Special Component Plan’ and ‘Tribal Sub-Plan’. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as ‘Recoveries Adjusted in Reduction of Expenditure’ under this grant.

(v) 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) 2230 LABOUR AND EMPLOYMENT			
01 Labour			
101 Industrial Relations			
01 Enforcement of Labour Laws			
O 24,71.79			
R (-) 1,83.70	22,88.09	21,45.54	(-) 1,42.55
a) Saving under ‘Salaries’ (₹1,94.70 lakh) due to vacant posts and superannuations, was partly surrendered and partly reappropriated to other heads. Final saving under the head (₹99.99 lakh) was due to 194 vacant posts against which salary and allowances were not drawn.			
b) Additional funds under ‘Transport Expenses’ (₹17.00 lakh) provided through reappropriation to meet the vehicular rent of subordinate offices, proved unnecessary, in view of final saving of ₹27.93 lakh due to delay in submission of bills, non-utilisation of contract vehicles by Officers – in – charge and economy measures.			
(2) 103 General Labour Welfare			
6 Child Labour	4,70.00	3,52.50	(-) 1,17.50

Reasons for the saving under ‘Contributions’ (₹72.50 lakh), ‘Special Component Plan’ (₹25.00 lakh) and ‘Tribal Sub-Plan’ (₹20.00 lakh) was due to non-drawal of funds on account of delay in release of the last instalment for the year 2013-14.

GRANT NO.23 – LABOUR – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 7 Labour Welfare Board	54,35.00	6,34.00	(-) 48,01.00

a) Saving under ‘Rashtriya Swasthya Bhima Yojana – Other Expenses’ (₹38,80.00 lakh) was due to non-release of funds. Reasons for the saving under ‘Special Component Plan’ (₹7,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2014).

b) Saving under ‘Insurance Scheme for Drivers – Other Expenses’ (₹71.00 lakh) and ‘Special Component Plan’ (₹50.00 lakh) was due to non-drawal of funds on account of delay in release of the last instalment for the year 2013-14.

(4) 198 Assistance to Gram panchayats				
6 Grama Panchayats CSS/CPS				
O	68.00			
S	2,42.80			
		3,10.80	46.01	(-) 2,64.79

Additional funds under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹2,42.80 lakh) provided through Supplementary provision (First Instalment) as additionality for the Panchayat Raj Institutions of various Districts, proved unnecessary, in view of saving of ₹2,64.79 lakh reasons for which have not been intimated (July 2014).

(5) 800 Other expenditure				
04 Contribution for New Pension System for Unorganised Workers				
		5,00.00	3,37.50	(-) 1,62.50

Reasons for the saving under ‘Other Expenses’ (₹1,12.50 lakh – entire provision) have not been intimated (July 2014). Saving under ‘Tribal Sub-Plan’ (₹50.00 lakh) was due to reasons stated at para (iv) above.

(6) 02 Employment Service				
001 Direction and Administration				
01 Director of Employment and Training				
O	5,96.30			
S	7,50.00			
R	(+ 28.84			
		13,75.14	9,87.63	(-) 3,87.51

GRANT NO.23 – LABOUR – contd.

a) Additional funds under ‘Salaries’ (₹28.84 lakh) were provided through reappropriation to meet the expenses towards increase in DA, HRA and LTC/HTC. Reasons for final saving under the head (₹11.29 lakh) have not been intimated (July 2014).

b) Funds under ‘Other Expenses’ (₹7,50.00 lakh) provided through Supplementary provision (Second Instalment) for the purpose of Rent for ITIs, Guest Faculty remuneration, Scholarships and office expenditure of ITIs proved excessive, in view of the final saving (₹3,64.34 lakh) reasons for which have not been intimated (July 2014).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 101 Employment Services			
01 General Employment Exchanges	8,83.40	6,48.91	(-) 2,34.49

Reasons for the saving under ‘Salaries’ (₹1,85.81 lakh), ‘Other Expenses’ (₹11.96 lakh) and ‘Building Expenses’ (₹32.88 lakh) have not been intimated (July 2014).

(8) 03 Training					
101 Industrial Training Institutes					
01 Industrial Training Institutes/Centres					
	O	1,69,44.17			
	S	11,08.68			
	R	(+ 1,39.75		1,81,92.60	1,55,28.06
					(-) 26,64.54

a) Additional funds under ‘Salaries’ (₹50.88 lakh) were provided through reappropriation to meet the expenses towards increase in DA, HRA and LTC/HTC. Reasons for final saving under the head (₹1,65.98 lakh) have not been intimated (July 2014).

b) Additional funds under ‘Other Expenses’ (₹88.87 lakh) were provided through reappropriation to meet the expenses towards Electricity Charges, Postal Charges, Telephone Charges, Allowances payable to part time workers and Guest Lecturers. Reasons for final saving under this head (₹1,62.10 lakh) have not been intimated (July 2014).

c) Additional funds under ‘Grant – in – Aid – Salaries’ (₹11,08.68 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards pay of Staff of Grant-in-Aid private ITIs, proved excessive, in view of final saving of ₹4,27.85 lakh reasons for which have not been intimated (July 2014).

GRANT NO.23 – LABOUR – contd.

d) Reasons for saving under ‘Building Expenses’ (₹11.37 lakh) and ‘Transport Expenses’ (₹18.73 lakh) have not been intimated (July 2014).

e) Saving under ‘Scholarships and Incentives’ (₹32.89 lakh) was due to less number of Trainees, shortage in Attendance, and dropouts of Trainees, ‘Modernisation’ (₹1,75.71 lakh) was due to non-receipt of proposals, ‘Materials and Supplies’ (₹44.43 lakh) was due to non-finalisation of purchase process.

f) Expenditure without Budget Provision under ‘Reimbursement of Medical Expenses’ (₹9.07 lakh), ‘Travel Expenses’ (₹3.45 lakh), ‘Building Expenses’ (₹11.66 lakh), ‘Scholarships and Incentives’ (₹11.35 lakh) and ‘Materials and Supplies’ (₹19.63 lakh) was due to reasons stated in para (iii) above.

g) Saving under ‘Special Component Plan’(₹12,61.06 lakh) and ‘Tribal Sub-Plan’ (₹3,87.52 lakh) was due to reasons stated at para (iv) above.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(9)	26 Upgradation of ITI’s into Centres for Excellence	21,92.00	5,48.30	(-) 16,43.70

Reasons for the saving under ‘Modernisation’ (₹11,43.70 lakh), ‘Special Component Plan’ (₹3,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2014).

(10)	29 Establishment of STARC	1,07.00	71.99	(-) 35.01
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Reasons for the saving under ‘Other Expenses’ (₹26.47 lakh), ‘Special Component Plan’ (₹8.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹5.00 lakh – entire provision) have not been intimated (July 2014).

(11)	35 New ITIs in 10 Talukas			
	O	50,85.10		
	R	(-) 88.87	49,96.23	27,84.81
				(-) 22,11.42

GRANT NO.23 – LABOUR – contd.

a) Saving under ‘Building Expenses’ (₹88.87 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹10,09.62 lakh) under this head have not been intimated (July 2014).

b) Reasons for the saving under ‘Other Expenses’ (₹1,67.34 lakh), ‘Special Development Plan’ (₹10,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹26.56 lakh) have not been intimated (July 2014).

c) Saving under ‘Special Component Plan’(₹1,00.21 lakh) was due to reasons stated at Para (iv) above.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(12)	38 Modular Training	10,25.00	6,93.75	(-) 3,31.25

a) Reasons for the saving under ‘Other Expenses’ (₹56.50 lakh), ‘Special Development Plan’ (₹1,25.00 lakh) and ‘Tribal Sub-Plan’ (₹23.50 lakh) have not been intimated (July 2014).

b) Saving under ‘Special Component Plan’(₹1,26.25 lakh) was due to reasons stated at para (iv) above.

(13)	42 Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP)	7,50.00	3,27.45	(-) 4,22.55
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Reasons for the saving under ‘Salaries’ (₹20.98 lakh) and ‘General Expenses’ (₹4,03.41 lakh) have not been intimated (July 2014).

(14)	43 Karnataka – German Multi Skilled Development (KGMSD) Centres	26,04.00	9,83.94	(-) 16,20.06
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a) Reasons for the saving under ‘General Expenses’ (₹5,17.00 lakh – entire provision) and ‘Special Development Plan’ (₹4,02.00 lakh) and ‘Tribal Sub-Plan’ (₹75.75 lakh) have not been intimated (July 2014).

b) Saving under ‘Special Component Plan’(₹6,25.31 lakh) was due to reasons stated at para (iv) above.

GRANT NO.23 – LABOUR – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15) 45 Upgradation of ITIs through PPP	1,50.00	0.49	(-) 1,49.51

Reasons for the saving under ‘General Expenses’ (₹49.51 lakh), ‘Special Component-plan’ (₹50.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

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

(1) **4250 CAPITAL OUTLAY ON
OTHER SOCIAL SERVICES**

201 Labour

04 Construction of Karmika Bhavan	2,00.00	1,66.95	(-) 33.05
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Reasons for the saving under ‘Tribal Sub-plan’ (₹33.05 lakh) have not been intimated (July 2014).

(2) **203 Employment**

01 Construction of ITIs – RIDF	22,00.00	14,43.12	(-) 7,56.88
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Reasons for the saving under ‘Special Development Plan – NABARD’ (₹4,37.09 lakh) and ‘NABARD Works’ (₹3,19.79 lakh) have not been intimated (July 2014).

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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                              | 52,92,01,27 | \| | 60,02,01,27                   | 59,95,42,38                      | (-) 6,58,89    |
| Supplementary                         | 7,10,00,00                                                    |                                         |                               |                                  |                |
| Amount surrendered during the<br>year |                                                               |                                         |                               |                                  | NIL            |
| <b>Charged –</b>                      |                                                               |                                         |                               |                                  |                |
| Original                              | 3,00,00 | \| | 3,00,00                       | 2,97,13                          | (-) 2,87       |
| Supplementary                         | ...                                                           |                                         |                               |                                  |                |
| Amount surrendered during the<br>year |                                                               |                                         |                               |                                  | NIL            |
| <b>Capital –</b>                      |                                                               |                                         |                               |                                  |                |
| <b>Voted –</b>                        |                                                               |                                         |                               |                                  |                |
| Original                              | 11,50,80,00 | \| | 11,50,80,00                   | 8,86,62,34                       | (-) 2,64,17,66 |
| Supplementary                         | ...                                                           |                                         |                               |                                  |                |
| Amount surrendered during the<br>year |                                                               |                                         |                               |                                  | NIL            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹6,58.89 lakh in the Revenue Section of the voted grant, no amount was surrendered.

**GRANT NO.24 – ENERGY - contd.**

(ii) As against a saving of ₹2,64,17.66 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iii) Provision under Revenue section of the grant includes States' Contribution allocated for State Disaster Mitigation Fund (₹5,05.00 lakh) as plan allocation to meet the expenditure on man-made disaster relief works that are not eligible for inclusion under the existing guidelines for 'National Disaster Response Fund / State Disaster Response Fund'. No expenditure was intended to be booked against these provisions, as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(iv) Provision of funds under Capital Section is inclusive of funds for pooled upfront for 'Special Component Plan' (₹1,50,00.00 lakh) and 'Tribal Sub-Plan' (₹50,00.00 lakh), respectively, for incurring expenditure under 'Grant No. 10 – Social Welfare' in respect of 'Special Component Plan' and 'Tribal Sub-Plan'. No expenditure was intended to be booked against these provisions as an equivalent amount was provided as 'Recoveries Adjusted in Reduction of Expenditure' under this grant.

(v) Saving in the Capital 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>4801 CAPITAL OUTLAY ON<br/>POWER PROJECTS</b>                   |                    |                               |                                  |
| <b>01 Hydrel Generation</b>                                            |                    |                               |                                  |
| <b>190 Investments in Public Sector<br/>    and other Undertakings</b> |                    |                               |                                  |
| 09 Investments in Power Utility                                        |                    |                               |                                  |
| O     9,00,00.00                                                       |                    |                               |                                  |
| R    (+ 75,00.00                                                       | 9,75,00.00         | 7,75,00.00                    | (-) 2,00,00.00                   |

Additional funds under 'Investment' (₹75,00.00 lakh) were provided through reappropriation for equity investment in KPCL. Saving under 'Special Component Plan' (₹1,50,00.00 lakh – entire provision), 'Tribal Sub-Plan' (₹50,00.00 lakh – entire provision) was due to reasons stated at para (iv) above.

**GRANT NO.24 – ENERGY - 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>80 General</b>                                              |                    |                               |                                  |
| <b>190 Investments in Public Sector<br/>and other Undertakings</b> |                    |                               |                                  |
| 02 Investment in ESCOMs for<br>Niranthara Jyothi Works             |                    |                               |                                  |
| O 1,00,00.00                                                       |                    |                               |                                  |
| R (-) 75,00.00                                                     | 25,00.00           | 25,00.00                      | ...                              |

Saving under ‘Special Development Plan’ (₹25,00.00 lakh) and ‘Investment’ (₹50,00.00 lakh) was reappropriated to other heads without giving specific reasons. Saving occurred under this head during 2012-13 and 2011-12 also.

|                                                                        |            |          |              |
|------------------------------------------------------------------------|------------|----------|--------------|
| (3) <b>6801 LOANS FOR POWER<br/>PROJECTS</b>                           |            |          |              |
| <b>205 Transmission and Distribution</b>                               |            |          |              |
| 1 Loans to Karnataka Power<br>Transmission Corporation Ltd.<br>(KPTCL) |            |          |              |
|                                                                        | 1,45,91.00 | 81,74.18 | (-) 64,16.82 |

Reasons for the saving under ‘Bangalore Distribution Upgradation (JBIC) – BESCOM – EAP – Loans’ (₹64,16.82 lakh) have not been intimated (July 2014). Saving occurred under this head during 2012-13 and 2011-12 also.

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GRANT NO.25 - KANNADA AND CULTURE

(ALL VOTED)

		<i>Total grant</i>	<i>Actual Expenditure</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS:				
2205	ART AND CULTURE			
2250	OTHER SOCIAL SERVICES			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

Revenue –

Original	2,57,66,37	|	2,59,42,87	2,25,41,70	(-) 34,01,17
Supplementary	1,76,50				
Amount surrendered during the year					NIL

Capital –

Original	5,50,00	|	5,50,00	4,98,03	(-) 51,97
Supplementary	...				
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹34,01.17 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹51.97 lakh in the Capital Section, no amount was surrendered.

(iii) Revenue Section of the Voted grant includes provision of ₹25.00 lakh for transferring expenditure from Capital Section to Revenue Section in compliance with requirements under 'Indian Government Accounting Standards (IGAS) 2' (Supplementary Estimates – First Instalment).

GRANT NO.25 - KANNADA AND CULTURE – 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>
<i>(In lakhs of rupees)</i>				
(1)	2205 ART AND CULTURE			
	001 Direction and Administration			
	01 Directorate of Kannada and Culture			
	O	14,79.41		
	R	(+ 7.32	14,86.73	10,37.56
		|		(-) 4,49.17

a) Reasons for the saving mainly under ‘Salaries’ (₹2,79.69 lakh), ‘Other Expenses’ (₹1,61.05 lakh) and excess under ‘Telephone Charges’ (₹13.80 lakh) have not been intimated (July 2014).

(2)	102 Promotion of Arts and Culture			
	78 Sahyadri Heritage Development Authority			
	O	25.00		
	S	25.00	50.00	...
		|		(-) 50.00

Additional funds under ‘Other Expenses’ (₹25.00 lakh) were provided through Supplementary provision (First Instalment) for transferring the similar expenditure incurred under capital head in order to comply with the requirement of ‘Indian Government Accounting Standards (IGAS) 2’ proved unnecessary, as no expenditure was incurred under the capital head. Reasons for saving (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(3)	103 Archaeology			
	01 Department of Archeology, Museums and Heritage	23,32.73	14,90.06	(-) 8,42.67

Reasons for the saving mainly under ‘Salaries’ (₹11.35 lakh), ‘Subsidiary Expenses’ (₹26.93 lakh), ‘Other Expenses’ (₹2,48.53 lakh), ‘Special Component Plan’ (₹3,54.20 lakh) and ‘Tribal Sub-Plan’ (₹1,77.30 lakh) have not been intimated (July 2014).

GRANT NO.25 - KANNADA AND CULTURE – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	21 Heritage Commissioner	1,00.00	72.57	(-) 27.43
	Reasons for the saving mainly under ‘Salaries’ (₹8.24 lakh) and ‘Other Expenses’ (₹8.66 lakh) have not been intimated (July 2014).			
(5)	25 Heritage Museum	5,00.00	60.50	(-) 4,39.50
	Reasons for the saving under ‘Other Expenses’ (₹4,39.50 lakh) have not been intimated (July 2014).			
(6)	104 Archives			
	01 State Archives Unit			
	O	3,82.22	3,87.72	2,51.52
	S	5.50		
				(-) 1,36.20
	Reasons for the saving mainly under ‘Salaries’ (₹25.06 lakh), ‘General Expenses’ (₹53.49 lakh), ‘Other Expenses’ (₹43.48 lakh) have not been intimated (July 2014).			
(7)	107 Museums			
	01 Government Museums	4,49.68	2,49.36	(-) 2,00.32
	Reasons for the saving mainly under ‘Other Expenses’ (₹95.18 lakh) and ‘Maintenance’ (₹64.63 lakh) have not been intimated (July 2014).			
(8)	04 Maintenance of Mysore Palace	12,86.51	9,39.33	(-) 3,47.18
	Reasons for the saving under ‘Salaries’ (₹34.81 lakh) and ‘Major Works’ (₹2,99.31 lakh) have not been intimated (July 2014).			
(9)	796 Tribal Area Sub-Plan			
	01 Development of Art and Culture	3,98.12	3,29.74	(-) 68.38
	Reasons for the saving under ‘Tribal Sub-Plan’ (₹68.38 lakh) have not been intimated (July 2014).			

GRANT NO.25 - KANNADA AND CULTURE – conclud.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(10)	800 Other expenditure			
	14 Payments under the Karnataka Gaurantee of Services Act	50.00	...	(-) 50.00

Reasons for the saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2014).

(11)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	103 Dry Land Development Programme			
	04 Border Area Development Authority	30.00	7.50	(-) 22.50

Reasons for the saving under ‘Grants-in-Aid – Salaries’ (₹22.50 lakh) have not been intimated (July 2014).

(12)	3454 CENSUS, SURVEYS AND STATISTICS			
	02 Surveys and Statistics			
	110 Gazetter and Statistical Memoirs			
	01 Revision of District Gazetters	1,24.61	92.07	(-) 32.54

Reasons for the saving mainly under ‘Other Expenses’ (₹14.80 lakh) have not been intimated (July 2014).

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

(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
	04 Art and Culture			
	101 Fine Arts Education			
	02 Archaeology and Museums	25.00	3.03	(-) 21.97

Reasons for the saving under ‘Major Works’ (₹21.97 lakh) have not been intimated (July 2014).

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**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

|                                                 |                                                      | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                 |                                                      | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                             |                                                      |                                 |                               |                                  |
| 2217                                            | URBAN DEVELOPMENT                                    |                                 |                               |                                  |
| 2515                                            | OTHER RURAL DEVELOPMENT PROGRAMMES                   |                                 |                               |                                  |
| 2575                                            | OTHER SPECIAL AREAS PROGRAMMES                       |                                 |                               |                                  |
| 3425                                            | OTHER SCIENTIFIC RESEARCH                            |                                 |                               |                                  |
| 3451                                            | SECRETARIAT – ECONOMIC SERVICES                      |                                 |                               |                                  |
| 3454                                            | CENSUS, SURVEYS AND STATISTICS                       |                                 |                               |                                  |
| 4515                                            | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES |                                 |                               |                                  |
| 4575                                            | CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES     |                                 |                               |                                  |
| <br><b>Revenue –</b>                            |                                                      |                                 |                               |                                  |
| Original                                        |                                                      | 2,36,09,38                      |                               |                                  |
| Supplementary                                   |                                                      | 4,71,31                         | 2,40,80,69                    | 1,45,43,39                       |
| Amount surrendered during the year (March 2014) |                                                      |                                 |                               | (-) 95,37,30                     |
|                                                 |                                                      |                                 |                               | 27,02,97                         |
| <br><b>Capital –</b>                            |                                                      |                                 |                               |                                  |
| Original                                        |                                                      | 3,26,20,00                      |                               |                                  |
| Supplementary                                   |                                                      | 3,00,01,00                      | 6,26,21,00                    | 6,46,62,65                       |
| Amount surrendered during the year              |                                                      |                                 |                               | (+ ) 20,41,65                    |
|                                                 |                                                      |                                 |                               | NIL                              |



**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

**NOTES AND COMMENTS:**

(i) As against a saving of ₹95,37.30 lakh in the Revenue Section, the amount surrendered was only ₹27,02.97 lakh (about 28 *per cent* of the saving).

(ii) This grant includes an expenditure of ₹1,40.41 lakh against the provision of ₹1,50.00 lakh under Revenue section and expenditure of ₹5,93,43.90 lakh against the provision of ₹6,00,01.00 lakh under Capital Section towards 'Legislators Constituency Development Fund'.

(iii) In the Capital Section of the grant, excess expenditure amounting to ₹20,41.65 lakh (₹20,41,65,000) requires regularisation.

(iv) The excess expenditure over and above the provision of funds under Major Head '4515 – Capital Outlay on Other Rural Development Programmes' was due to expenditure incurred against the provision initially made through 'Vote on Account' in Budget presented during February 2013 and later made 'Null' in the Budget presented for the second time in July 2013 under the following heads, which attracts the criteria of 'New Service'.

| <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)</i> |
|------------------------------------------------------------------|--------------------|-----------------------------|-------------------|
|                                                                  |                    | <i>(In lakhs of rupees)</i> |                   |
| <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                    |                             |                   |
| <b>800 Other Expenditure</b>                                     |                    |                             |                   |
| 01 Hyderabad-Karnataka Development Board                         |                    |                             |                   |
| 132 Capital Expenses                                             | ...                | 8,70.50                     | (+ 8,70.50)       |
| 422 Special Component Plan                                       | ...                | 5,82.00                     | (+ 5,82.00)       |
| 423 Tribal Sub-Plan                                              | ...                | 2,15.00                     | (+ 2,15.00)       |
| 03 Malnad Area Development Board                                 |                    |                             |                   |
| 132 Capital Expenses                                             | ...                | 4,91.00                     | (+ 4,91.00)       |
| 422 Special Component Plan                                       | ...                | 3,00.00                     | (+ 3,00.00)       |
| 423 Tribal Sub-Plan                                              | ...                | 1,09.00                     | (+ 1,09.00)       |
| 04 Maidan Development Board                                      |                    |                             |                   |
| 132 Capital Expenses                                             | ...                | 2,43.08                     | (+ 2,43.08)       |
| 422 Special Component Plan                                       | ...                | 1,69.79                     | (+ 1,69.79)       |

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

(v) 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>2217 URBAN DEVELOPMENT</b>                      |                    |                               |                                  |
| <b>80 General</b>                                      |                    |                               |                                  |
| <b>001 Direction and Administration</b>                |                    |                               |                                  |
| 1 Inspection of Municipal Councils<br>and Local Bodies | 1,00.00            | 45.60                         | (-) 54.40                        |

Reasons for the saving under 'Other Expenses' (₹52.14 lakh) have not been intimated (July 2014).

|                                                               |         |       |           |
|---------------------------------------------------------------|---------|-------|-----------|
| (2) <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b>    |         |       |           |
| <b>003 Training</b>                                           |         |       |           |
| 01 Result Frame Work Document<br>(RFD) and Monitoring Reforms |         |       |           |
| O           1,00.00                                           |         |       |           |
| S           0.05                                              | 1,00.05 | 17.28 | (-) 82.77 |

Reasons for the saving under 'Other Expenses' (₹87.45 lakh) have not been intimated (July 2014).

|                                   |         |     |             |
|-----------------------------------|---------|-----|-------------|
| (3) <b>101 Panchayati Raj</b>     |         |     |             |
| 26 Karnataka Evaluation Authority |         |     |             |
| O           5,00.00               |         |     |             |
| S           1,25.00               | 6,25.00 | ... | (-) 6,25.00 |

Additional funds under 'Grants-in-Aid – Salaries' (₹1,25.00 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure of C-STEP programme, proved unnecessary, in view of saving of entire provision, reasons for which have not been intimated (July 2014).

|                                                   |          |          |              |
|---------------------------------------------------|----------|----------|--------------|
| (4) <b>103 Dry Land Development<br/>Programme</b> |          |          |              |
| 01 Hyderabad-Karnataka<br>Development Board       | 65,30.00 | 32,30.00 | (-) 33,00.00 |

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹32.50 lakh), 'Capital Expenses' (₹17,84.25 lakh), 'Special Component Plan' (₹10,84.00 lakh) and 'Tribal Sub-Plan' (₹3,99.25 lakh) have not been intimated (July 2014).

|     | <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> |
|-----|----------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) | 02 Malnad Area Development Board | 34,30.00           | 16,72.50                                                 | (-) 17,57.50                           |

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹25.00 lakh), 'Capital Expenses' (₹9,63.00 lakh), 'Special Component Plan' (₹5,63.75 lakh) and 'Tribal Sub-Plan' (₹2,05.75 lakh) have not been intimated (July 2014).

|     |                             |          |         |             |
|-----|-----------------------------|----------|---------|-------------|
| (6) | 03 Maidan Development Board | 17,30.00 | 8,22.50 | (-) 9,07.50 |
|-----|-----------------------------|----------|---------|-------------|

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹25.00 lakh), 'Capital Expenses' (₹4,68.83 lakh), 'Special Component Plan' (₹3,02.79 lakh) and 'Tribal Sub-Plan' (₹1,10.88 lakh) have not been intimated (July 2014).

|     |                                                 |         |       |           |
|-----|-------------------------------------------------|---------|-------|-----------|
| (7) | <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |         |       |           |
|     | <b>090 Secretariat</b>                          |         |       |           |
|     | 2 Information Technology<br>Secretariat         | 1,00.00 | 22.01 | (-) 77.99 |

Reasons for the saving under 'Studies – Other Expenses' (₹77.99 lakh) have not been intimated (July 2014).

|     |                                                     |           |       |       |
|-----|-----------------------------------------------------|-----------|-------|-------|
| (8) | <b>101 Planning Commission /<br/>Planning Board</b> |           |       |       |
|     | 4 Planning Board                                    |           |       |       |
|     | O                                                   | 85.51     |       |       |
|     | R                                                   | (-) 31.63 | 53.88 | 53.88 |
|     |                                                     |           |       | ...   |

Additional funds under 'Transport Expenses' (₹10.50 lakh) were provided through reappropriation towards expenses of vehicle. Saving under 'Subsidiary Expenses' (₹8.97 lakh) due to vacant post of Deputy Chairman of State Planning Board and 'Travel Expenses' (₹12.03 lakh) as no TA bills were received till the end of March 2014, was surrendered.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - 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> |
|-------------|---------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (9)         | 5 Evaluation and Man Power Unit |                    |                                                          |                                        |
|             | O 35.70                         |                    |                                                          |                                        |
|             | R (-) 24.47                     | 11.23              | 11.23                                                    | ...                                    |

Saving under 'HPC to Review the Implementation of Dr. Nanjundappa Committee Report - Travel Expenses' (₹11.76 lakh), 'General Expenses' (₹4.36 lakh) due to vacant post of Chairman, High Power Committee, was surrendered.

(10) **3454 CENSUS, SURVEYS AND STATISTICS**  
**02 Surveys and Statistics**  
**111 Vital Statistics**

|   |           |       |       |     |
|---|-----------|-------|-------|-----|
| O | 43.23     |       |       |     |
| R | (-) 28.98 | 14.25 | 14.25 | ... |

Saving under 'Maintenance' (₹28.98 lakh) due to delay in commencement of computerisation of birth/death incidents and economy measures, was reappropriated to other heads.

(11) 01 XIII FCG – Improvement of Statistical System at State & District Level

|   |             |         |         |     |
|---|-------------|---------|---------|-----|
| O | 11,40.00    |         |         |     |
| R | (-) 7,67.27 | 3,72.73 | 3,72.73 | ... |

Saving under 'Other Expenses' (₹7,67.27 lakh) due to non-utilisation of funds as the funds were released from the Government of India on the last day of financial year, was surrendered.

(12) 02 Crop Cutting Experiments for Crop Estimation Survey

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 71.66       |       |       |     |
| S | 1,00.00     |       |       |     |
| R | (-) 1,06.73 | 64.93 | 64.93 | ... |

Additional Funds under 'Other Expenses' (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure on enhanced rates of daily wages and incentive rates in respect of crop cutting, proved unnecessary, in view of saving

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

(₹1,06.73 lakh) due to decrease in payment of incentives and wages to workers engaged in crop estimation work because of drought in several Districts, 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> |                           |                              |
| (13) <b>204 Central Statistical Organisation</b> |                             |                           |                              |
| 18 India Statistical Strengthening Project       |                             |                           |                              |
| O                                                | 16,00.00                    |                           |                              |
| R                                                | (-) 9,86.61                 | 6,13.39                   | 6,13.39                      |
|                                                  |                             |                           | ...                          |

Saving under 'Grants-in-Aid – General' (₹9,86.61 lakh) due to handing over the work of construction of District Survey Office Building to Public Works department and training programmes taken up by Administrative Training Institute, Mysore, Fiscal Policy Institute and District Training Institute, at cheaper rates and postponement of training programmes due to election, was surrendered.

|                               |             |          |          |
|-------------------------------|-------------|----------|----------|
| (14) 19 Sixth Economic Census |             |          |          |
| O                             | 32,65.00    |          |          |
| R                             | (-) 8,59.79 | 24,05.21 | 24,05.21 |
|                               |             |          | ...      |

Saving under 'Salaries' (₹30.51 lakh) due to vacant posts, 'Other Expenses' (₹8,27.11 lakh) due to non-release of final instalment of grant from the Government of India, was surrendered.

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

|                                                |              |          |          |
|------------------------------------------------|--------------|----------|----------|
| (1) <b>3454 CENSUS, SURVEYS AND STATISTICS</b> |              |          |          |
| <b>02 Surveys and Statistics</b>               |              |          |          |
| <b>204 Central Statistical Organisation</b>    |              |          |          |
| 01 Directorate of Economics and Statistics     |              |          |          |
| O                                              | 19,59.11     |          |          |
| R                                              | (+ ) 1,26.86 | 20,85.97 | 20,85.97 |
|                                                |              |          | ...      |

Additional funds under 'Salaries' (₹1,32.72 lakh) were provided through reappropriation due to filling up of vacant posts, 'Building Expenses' (₹10.07 lakh) due to increase in rent rates

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - conclud.**

and electricity charges, 'Transport Expenses' (₹5.66 lakh) due to increase in fuel charges, maintenance and repairs of vehicles.

(vii) 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> |
|-----|------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (1) | <b>4515 CAPITAL OUTLAY ON<br/>OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |                    |                               |                                  |
|     | <b>101 Panchayati Raj</b>                                                    |                    |                               |                                  |
|     | 1 New Districts                                                              | 26,20.00           | 22,76.25                      | (-) 3,43.75                      |

Reasons for the saving under 'Developmental Works in Talukas affected by Naxal Threat – Capital Expenses' (₹3,43.75 lakh) have not been intimated (July 2014).

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GRANT NO. 27 - LAW

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
		<i>(In thousands of rupees)</i>			
MAJOR HEADS:					
2014	ADMINISTRATION OF JUSTICE				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS				
2230	LABOUR AND EMPLOYMENT				
2235	SOCIAL SECURITY AND WELFARE				
4059	CAPITAL OUTLAY ON PUBLIC WORKS				
 Revenue –					
Original	5,84,30,21	|	5,92,74,14	4,96,26,13	(-) 96,48,01
Supplementary	8,43,93				
Amount surrendered during the year (March 2014)					
 Capital –					
Original	10,00,00	|	10,00,00	10,00,00	...
Supplementary	...				
Amount surrendered during the year					

NOTES AND COMMENTS:

(i) As against a saving of ₹96,48.01 lakh in the Revenue section of the Voted grant, the amount surrendered was ₹60,97.06 lakh (About 63 *per cent* of the saving).

GRANT NO. 27 - LAW - contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(1)	2014 ADMINISTRATION OF JUSTICE				
	102 Special Courts				
	06 Stipend to Law Graduates				
		O 4,50.00	3,80.33	3,80.33	...
		R (-) 69.67			

Saving under 'Scholarships and Incentives' (₹69.67 lakh) was surrendered without giving specific reasons.

(2)	103 Special Courts				
	01 Fast Track Courts				
		O 20,38.60	14,51.89	8,31.41	(-) 6,20.48
		R (-) 5,86.71			

a) Reasons for the saving under 'Salaries' (₹6,20.49 lakh) have not been intimated (July 2014).

b) Additional funds under 'General Expenses' (₹57.38 lakh) provided through reappropriation for payment of leave salary to the contract officials of abolished Fast Track courts, proved excessive, in view of saving (₹26.35 lakh) due to economy measures, was surrendered.

c) Saving under 'Other Expenses' (₹1,48.12 lakh) was partly reappropriated to other heads and partly (₹4,72.66 lakh) surrendered due to abolition of 54 Fast Track Courts in the State.

(3)	105 Civil and Session Courts				
	03 Special Courts for Trial of CBI cases				
		O 1,62.89	1,45.87	1,18.34	(-) 27.53
		R (-) 17.02			

Reasons for the saving under 'Salaries' (₹27.53 lakh) have not been intimated (July 2014).

(4)	12 State Human Rights Commission (Legal Policy)				
		O 4,15.00	3,71.10	3,54.59	(-) 16.51
		R (-) 43.90			

GRANT NO. 27 - LAW - contd.

a) Saving under 'Salaries' (₹24.94 lakh) due to vacancies of the posts of Chairman of Karnataka State Human Rights Commission and staff of Law Commission was reappropriated to other heads.

b) Saving under 'General Expenses' (₹16.38 lakh) due to vacancy of the post of Chairman of Karnataka State Human Rights Commission and reduction in Office Expenses, was surrendered.

c) Saving under 'Other Expenses' (₹2.58 lakh) due to non-conducting of programmes owing to vacant post of Chairman of Karnataka State Human Rights Commission, was surrendered. Reasons for the final saving (₹15.00 lakh) have not been intimated (July 2014).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(5)	15 Private Aided Law Colleges			
	O 11,59.27	30.10	30.00	(-) 0.10
	R (-) 11,29.17			

Saving under 'Grants-in-Aid – Salaries' (₹11,29.17 lakh) due to absence of decision for exemption of reservation for posts relating to 19 private Law Colleges, was surrendered.

(6)	108 Criminal Courts			
	01 Establishment Charges			
	O 18,35.33	25,37.31	18,42.91	(-) 6,94.40
	S 8,33.93			
	R (-) 1,31.95			

a) Additional funds under 'Salaries' (₹6,98.75 lakh) provided through Supplementary provision (Second Instalment), proved excessive, in view of saving (₹6,94.39 lakh) reasons for which have not been intimated (July 2014).

b) Additional funds under 'General Expenses' provided through Supplementary provision (Second Instalment – ₹30.00 lakh) and reappropriation (₹15.08 lakh) for payment of Home Orderly Allowance, Newspaper Allowance and Other Office Expenses to the 10 Additional Districts and Session Special Courts for trial of offence cases, proved excessive, in view of saving (₹31.51 lakh) due to economy measures, was surrendered.

GRANT NO. 27 - LAW - contd.

c) Additional funds under ‘Purchase of Furniture / Fixture’ (₹65.00 lakh) provided through Supplementary provision (Second Instalment) to the 10 Additional Districts and Session Special Courts for trial of offence cases, proved unnecessary, in view of saving (₹68.07 lakh) due to non-submission of bills to the Treasury within the prescribed time limit, was surrendered.

d) Additional funds under ‘Building Expenses’ provided through Supplementary provision (Second Instalment – ₹30.00 lakh) towards expenses of 10 Additional Districts and Sessions Special Courts for trial of offence cases. Additional funds provided through reappropriation (₹13.81 lakh) due to payment of Rent of the Residential Quarters occupied by the Judicial Officers, Electricity and Water Charges of Court Buildings etc., proved unnecessary, in view of saving of ₹33.63 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>	
(7) 114 Legal Advisers and Counsels			
01 Advocate General			
O	19,81.83		
S	10.00		
R	(-) 0.48		
	19,91.35	17,84.38	(-) 2,06.97

a) Additional funds under ‘Salaries’ (₹55.10 lakh) provided through reappropriation towards filling up of vacant posts of Officers and Staff and for payment of leave salary, proved unnecessary, in view of saving (₹1,92.89 lakh) reasons for which have not been intimated (July 2014).

b) Saving under ‘Subsidiary Expenses’ (₹34.96 lakh) was partly surrendered without giving specific reasons. Reasons for the final saving (₹14.07 lakh) have not been intimated (July 2014).

c) Additional funds under ‘General Expenses’ (₹18.60 lakh) were provided through reappropriation, without giving specific reasons.

(8) 800 Other expenditure			
1 EFC Grants for Upgradation of Judicial Administration			
O	85,55.35		
R	(-) 45,10.96		
	40,44.39	26,04.89	(-) 14,39.50

GRANT NO. 27 - LAW - contd.

a) Additional funds under 'Karnataka State Law Commission – Salaries' (₹49.04 lakh) were provided through reappropriation, towards Law Commission Officer's Salary.

b) Saving under 'Karnataka State Law Commission – Consolidated Salaries' (₹24.10 lakh) was partly reappropriated to other heads as the Law Commission Officer's Salary was drawn under 'Salaries', even though the provision was made under this head. Saving of ₹32.32 lakh due to the tenure of the Chairman of the Commission ending on 14 January 2014, was surrendered.

c) Saving under 'Karnataka State Law Commission – General Expenses' (₹8.89 lakh) due to vacant posts of contract employees and ending of tenure of the Research Officers, was surrendered. Reasons for the saving (₹30.00 lakh) under this head have not been intimated (July 2014).

d) Saving under 'XIII FCG – Improvement of Delivery of Justice – Salaries' (₹29,18.94 lakh) due to functioning of only 24 out of 125 Courts that were established under the G.O No. LAW 112 LCE 2012 for which the provision for Salary was included, was reappropriated to other heads. Reasons for the saving (₹14,09.01 lakh) under this head have not been intimated (July 2014).

e) Saving under 'Travel Expenses' (₹21.63 lakh) due to nomination of less number of Officers for Training, 'General Expenses' (₹45.72 lakh) due to vacancy in the posts of officers and due to economy measures, 'Purchase of Furniture / Fixture' (₹20.00 lakh – entire provision) due to non-submission of bills to the Treasury within the prescribed due date, 'Other Expenses' (₹6,65.46 lakh) due to non-implementation of programmes, 'Building Expenses' (₹73.03 lakh), 'Machinery and Equipments' (₹7,00.00 lakh – entire provision) and 'Transport Expenses' (₹42.85 lakh) due to economy measures, were surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(9)	8 Karnataka Judicial Academy			
	O	2,23.88		
	R	(-) 44.10	1,79.78	(-) 13.56

GRANT NO. 27 - LAW - contd.

a) Additional funds under 'Karnataka Judicial Academy – Salaries' (₹21.70 lakh) were provided through reappropriation for payment of Salary of the 8 officials deputed to Karnataka Judicial Academy, proved excessive, in view of saving (₹10.59 lakh), reasons for which have not been intimated (July 2014).

b) Additional funds under 'Building Expenses' (₹10.65 lakh) were provided through reappropriation towards BESCO deposit amount.

c) Saving under 'General Expenses' (₹32.35 lakh) partly due to release of funds for training expenses separately from the XIII-Finance Commission Grants and partly due to economy measures, was reappropriated to other heads. Saving of ₹38.41 lakh was surrendered without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(10) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
111 Pensions to Legislators			
1 Legislative Assembly			
O 27,04.80			
R (-) 11,75.80	15,29.00	15,29.00	...

a) Saving under 'Pension to MLAs – Pension and Retirement Benefits' (₹11,15.15 lakh) was surrendered without giving specific reasons.

b) Saving under 'Family Pensions – Pension and Retirement Benefits' (₹60.65 lakh) was surrendered without giving specific reasons.

(11) 2 Legislative Council			
O 4,00.88			
R (-) 2,35.71	1,65.17	1,65.18	(+) 0.01

a) Saving under 'Pensions to Members of Legislative Council – Pension and Retirement – Benefits' (₹2,69.69 lakh) was surrendered without giving specific reasons.

b) Additional funds under 'Family Pension to Members of Legislative Council – Pension and Retirement Benefits' (₹33.98 lakh) were provided through reappropriation without giving specific reasons.

GRANT NO. 27 - LAW - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 2230 LABOUR AND EMPLOYMENT			
01 Labour			
101 Industrial Relations			
02 Court of Arbitration and Arbitration Tribunals			
O	7,09.37		
R	(+ 41.10	7,50.47	6,22.07
			(-) 1,28.40

a) Additional funds under ‘Salaries’ (₹41.10 lakh) were provided through reappropriation for filling up of vacant posts of Officer and Staff and for payment of leave salary, proved excessive in view of saving (₹85.01 lakh) under this head, reasons for which have not been intimated (July 2014).

b) Reasons for the saving mainly under ‘Building Expenses’ (₹18.93 lakh) and ‘Transport Expenses’ (₹14.22 lakh) have not been intimated (July 2014).

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

(1) **2014 ADMINISTRATION OF
JUSTICE**

105 Civil and Session Courts

01 Establishment Charges

O	3,06,30.06		
R	(+ 14,49.63	3,20,79.69	3,18,85.71
			(-) 1,93.98

a) Additional funds under ‘Salaries’ (₹21,54.05 lakh) were provided through reappropriation for filling up of vacant posts of Officers and Staff and for payment of leave salary, proved unnecessary, in view of saving (₹1,93.97 lakh) under this head, reasons for which have not been intimated (July 2014).

b) Saving under ‘Travel Expenses’ (₹31.01 lakh) due to less nomination of Officers for Training and less number of transfers, ‘Telephone Charges’ (₹38.69 lakh) due to vacant posts of Officers and non-drawal of amount for broadband connections, ‘Modernisation’ (₹2,24.00 lakh – entire provision) without giving specific reasons, ‘Transport Expenses’ (₹2,15.30 lakh) and ‘Machinery and Equipments’ (₹1,85.71 lakh) due to economy measures, was surrendered.

GRANT NO. 27 - LAW - conclud.

c) Additional funds under ‘Purchase of Furniture / Fixture’ (₹21.61 lakh) and ‘Building Expenses’ (₹44.83 lakh) provided through reappropriation for payment of pending bills, for rent of residential quarters occupied by the Judicial Officers, Court Building, Electricity and Water Charges, proved excessive, in view of saving (₹27.08 lakh) and (₹27.19 lakh) respectively 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>				
(2)	05 Special Courts for Trial of Offences and Atrocities on SC / ST			
	O 1,22.75	1,46.30	1,44.54	(-) 1.76
	R (+) 23.55			

Additional funds under ‘Salaries’ (₹27.29 lakh) were provided through reappropriation due to filling up of vacant posts of Officers and Staff and for payment of leave salary.

(3)	10 Establishment of 90 New Courts (Legal Policy)			
	O 29,06.00	31,42.71	31,17.67	(-) 25.04
	R (+) 2,36.71			

a) Additional funds under ‘Salaries’ (₹4,55.53 lakh) were provided through reappropriation due to filling up of vacant posts of Officers and Staff and for payment of leave salary, proved excessive, in view of saving (₹25.04 lakh), reasons for which have not been intimated (July 2014).

b) Saving under ‘Other Expenses’ (₹57.40 lakh) due to vacant posts of officers and non-functioning of 13 courts was reappropriated to other heads and ₹1,61.42 lakh due to economy measures, was surrendered.

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**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION**

|                                                    |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                  | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                                         |                               |                                  |
| <b>2011</b>                                        | <b>PARLIAMENT / STATE /<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                        |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 1,46,14,52 | \| | 1,46,84,52                    | 1,32,90,70                       |
| Supplementary                                      | 70,00                                                            |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2014) |  |  |  |  | (-) 13,93,82 |
|                                                    |                                                                  |                                         |                               | 12,62,58                         |
| <b>Charged –</b>                                   |                                                                  |                                         |                               |                                  |
| Original                                           | 2,85,97 | \| | 3,10,97                       | 2,00,98                          |
| Supplementary                                      | 25,00                                                            |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2014) |  |  |  |  | (-) 1,09,99 |
|                                                    |                                                                  |                                         |                               | 1,10,02                          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹13,93.82 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹12,62.58 lakh (about 91 *per cent* of the saving).

(ii) In the Revenue Section of the Charged appropriation, the surrender ₹1,10.02 lakh was in excess of the available saving of ₹1,09.99 lakh.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

(iii) 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>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATIVES</b> |                             |                               |                                  |
| <b>02 State/Union Territory<br/>    Legislatures</b>                   |                             |                               |                                  |
| <b>101 Legislative Assembly</b>                                        |                             |                               |                                  |
| 03 Leader of Opposition                                                |                             |                               |                                  |
| O           66.80                                                      |                             |                               |                                  |
| R       (-) 43.89                                                      | 22.91                       | 21.73                         | (-) 1.18                         |

Saving under 'Travel Expenses' (₹35.52 lakh) due to less travel by Opposition Leader and 'Telephone Charges' (₹9.00 lakh) due to less usage of telephone by Hon'ble Leader of Opposition, was surrendered.

|                                  |       |       |           |
|----------------------------------|-------|-------|-----------|
| (2)     04 Government Chief Whip |       |       |           |
| O           61.87                |       |       |           |
| R       (-) 29.44                | 32.43 | 32.44 | (+ ) 0.01 |

Saving under 'Travel Expenses' (₹19.76 lakh) due to less travel and 'Telephone Charges' (₹6.98 lakh) due to less usage of telephone by Government Chief Whip, was surrendered.

|                          |          |          |            |
|--------------------------|----------|----------|------------|
| (3)     05 Other Members |          |          |            |
| O       40,02.10         |          |          |            |
| R       (-) 4,75.74      | 35,26.36 | 35,43.00 | (+ ) 16.64 |

Saving under 'Consolidated Salaries' (₹1,00.54 lakh) due to vacancy of posts, 'Travel Expenses' (₹3,25.20 lakh) due to less travel by the Members, was surrendered and 'Other Expenses' (₹50.00 lakh) was reappropriated to other heads without giving specific reasons.

|                        |         |         |          |
|------------------------|---------|---------|----------|
| (4)     09 PAs to MLAs |         |         |          |
| O           7,28.51    |         |         |          |
| R       (-) 4,44.12    | 2,84.39 | 2,82.55 | (-) 1.84 |

Saving under 'Salaries' (₹4,44.12 lakh) due to vacancy of posts was reappropriated to other heads.



**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - 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) | 10 Chief Whip – Opposition |           |                    |                               |                                  |
|     | O                          | 66.52     |                    |                               |                                  |
|     | R                          | (-) 43.84 | 22.68              | 9.87                          | (-) 12.81                        |

a) Additional funds under ‘Consolidated Salaries’ (₹12.82 lakh) due to increase in Consolidated Salary were provided through reappropriation, proved unnecessary, in view of saving (₹14.08 lakh) reasons for which have not been intimated (July 2014).

b) Saving under ‘Travel Expenses’ (₹43.31 lakh) due to less travel and ‘Telephone Charges’ (₹9.63 lakh) due to less usage of telephone by Chief Whip – Opposition, was surrendered.

(6) **102 Legislative Council**

03 Leader of Opposition

|   |           |       |       |     |      |
|---|-----------|-------|-------|-----|------|
| O | 67.20     |       |       |     |      |
| R | (-) 28.79 | 38.41 | 39.60 | (+) | 1.19 |

Saving under ‘Travel Expenses’ (₹16.95 lakh) due to less travel and ‘Telephone Charges’ (₹11.00 lakh) due to less usage of telephone by Hon’ble Leader of Opposition, was surrendered.

(7) 04 Government Chief Whip

|   |           |       |      |     |       |
|---|-----------|-------|------|-----|-------|
| O | 58.25     |       |      |     |       |
| R | (-) 36.13 | 22.12 | 5.59 | (-) | 16.53 |

a) Saving under ‘Travel Expenses’ (₹23.19 lakh) due to economy measures was partly reappropriated to other heads and partly surrendered.

b) Reasons for final saving (₹16.53 lakh) under this head have not been intimated (July 2014).

(8) 05 Other Members

|   |             |          |          |     |      |
|---|-------------|----------|----------|-----|------|
| O | 14,37.15    |          |          |     |      |
| R | (-) 2,14.34 | 12,22.81 | 12,30.61 | (+) | 7.80 |

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

a) Saving under 'Travel Expenses' (₹69.91 lakh) due to economy measures (₹40.00 lakh) was partly reappropriated to other heads and ₹29.91 lakh due to less travel, was partly surrendered. Reasons for the final excess (₹7.79 lakh) have not been intimated (July 2014)

b) Saving under 'Other Expenses' (₹71.56 lakh) due to economy measures (₹40.00 lakh) was partly reappropriated to other heads and ₹31.56 lakh, was partly surrendered.

c) Saving under 'Consolidated Salaries' (₹72.87 lakh) due to vacancy of 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> |
|-------------|----------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (9)         | 09 PAs to MLCs | 2,55.99            | 1,85.49                                                  | (-) 70.50                              |

Reasons for the saving under 'Salaries' (₹70.50 lakh) have not been intimated (July 2014).

|      |                                                            |             |         |         |
|------|------------------------------------------------------------|-------------|---------|---------|
| (10) | <b>800 Other expenditure</b>                               |             |         |         |
|      | 03 Travel Concession to Ex-Members of Legislative Assembly |             |         |         |
|      | O                                                          | 8,57.18     | 6,14.15 | 6,15.16 |
|      | R                                                          | (-) 2,43.03 |  |  | (+) 1.01 |

Saving under 'Travel Expenses' (₹1,27.76 lakh) due to less travel by Honourable Members and 'Other Expenses' (₹1,15.27 lakh) due to less Office Expenses, was surrendered.

|      |                                               |           |         |         |
|------|-----------------------------------------------|-----------|---------|---------|
| (11) | 04 Travel Concession to Ex-Members of Council |           |         |         |
|      | O                                             | 1,91.25   | 1,17.51 | 1,17.51 |
|      | R                                             | (-) 73.74 |         |         |

a) Additional funds under 'Other Expenses' (₹25.00 lakh) provided through reappropriation to meet the General Expenses towards Members proved excessive, in view of saving (₹18.13 lakh), was surrendered.

b) Saving under 'Travel Expenses' (₹25.00 lakh) partly reappropriated to other heads and partly ₹55.61 lakh due to less travel by Member, was surrendered.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - 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>2052 SECRETARIAT – GENERAL SERVICES</b> |                    |                               |                                  |
| <b>092 Other Offices</b>                        |                    |                               |                                  |
| 05 Director of Translations                     | 2,64.53            | 1,65.76                       | (-) 98.77                        |

Saving under ‘Consolidated Salaries’ (₹98.77 lakh) have not been intimated (July 2014).

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

|                                                                        |            |          |          |          |
|------------------------------------------------------------------------|------------|----------|----------|----------|
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |            |          |          |          |
| <b>02 State/Union Territory<br/>Legislatures</b>                       |            |          |          |          |
| <b>103 Legislative Secretariat</b>                                     |            |          |          |          |
| 1 Legislative Assembly Secretariat                                     |            |          |          |          |
| O                                                                      | 22,04.03   |          |          |          |
| R                                                                      | (+ 3,44.79 | 25,48.82 | 25,48.10 | (-) 0.72 |

a) Additional funds under ‘Legislative Assembly Secretariat – Salaries’ (₹3,77.75 lakh) were provided through reappropriation to meet the expenses of special allowances given during Session duty.

b) Additional funds under ‘Travel Expenses’ (₹50.00 lakh) were provided through reappropriation to meet the Travel Expenses of the Staff of Karnataka Legislative Assembly Secretariat in connection with the study tour, proved excessive, in view of saving (₹28.85 lakh), was surrendered.

c) Saving under ‘Purchase of Furniture / Fixture’ (₹12.70 lakh), ‘Building Expenses’ (₹14.36 lakh) and ‘Modernisation’ (₹17.00 lakh) due to economy measures, was surrendered.

|                                            |            |          |          |           |
|--------------------------------------------|------------|----------|----------|-----------|
| (2)      2 Legislative Council Secretariat |            |          |          |           |
| O                                          | 9,87.19    |          |          |           |
| S                                          | 70.00      |          |          |           |
| R                                          | (+ 1,11.01 | 11,68.20 | 10,94.55 | (-) 73.65 |

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

a) Additional Funds under ‘Legislative Council Secretariat – Salaries’ (₹1,10.65 lakh) provided through reappropriation due to increase in special allowance during session duty, proved excessive, in view of final saving under the head (₹1,13.04 lakh) reasons for which have not been intimated (July 2014).

b) Additional Funds under ‘Travel Expenses’ (₹40.00 lakh) were provided through reappropriation to meet the Travel Expenses of Members and Officers. Surrender (₹34.58 lakh) under the head proved injudicious, in view of excess (₹34.58 lakh) reasons for which have not been intimated (July 2014).

c) Additional funds under ‘General Expenses’ (₹20.00 lakh) were provided through reappropriation to meet the Travel Expenses towards Members and Officers.

| <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>104 Legislator’s Hostel</b> |                                     |                           |                              |
| 1 Legislative Assembly             |                                     |                           |                              |
| O                                  | 13,16.83                            |                           |                              |
| R                                  | (-) 22.97                           | 12,93.86                  | 13,43.41                     |
|                                    |                                     |                           | (+ ) 49.55                   |

a) Saving under ‘LH for MLA’s – Telephone Charges’ (₹34.56 lakh) due to economy measures (₹30.00 lakh) was partly reappropriated to other heads and (₹4.56 lakh) partly surrendered without giving specific reasons.

b) Additional Funds under ‘LH for MLA’s – Transport Expenses’ (₹30.00 lakh) were provided through reappropriation to meet the expenditure of Fuel, Repairs of Vehicles, Purchase of new cars etc and ‘Building Expenses’ (₹34.00 lakh), ‘Machinery and Equipment’ (₹18.05 lakh) was surrendered without giving specific reasons.

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

|                                                                        |           |       |       |          |
|------------------------------------------------------------------------|-----------|-------|-------|----------|
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |           |       |       |          |
| <b>02 State/Union Territory<br/>Legislatures</b>                       |           |       |       |          |
| <b>101 Legislative Assembly</b>                                        |           |       |       |          |
| 01 Speaker                                                             |           |       |       |          |
| O                                                                      | 77.82     |       |       |          |
| R                                                                      | (-) 46.60 | 31.22 | 31.21 | (-) 0.01 |

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - conclud.**

Saving under 'Travel Expenses' (₹9.32 lakh) due to economy measures was partly reappropriated to other heads and (₹18.68 lakh) due to less travel, was surrendered. Saving under 'Telephone Charges' (₹14.20 lakh) due to economy measures, was surrendered.

| <i>Head</i> |                   | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-------------------|-----------------------------------------|-------------------------------|----------------------------------|
|             |                   | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (2)         | 02 Deputy Speaker |                                         |                               |                                  |
|             | <i>O</i>          | 57.70                                   |                               |                                  |
|             | <i>R</i>          | (-) 32.96                               | 24.74                         | 24.73                            |
|             |                   |                                         |                               | (-) 0.01                         |

Saving under 'Travel Expenses' (₹25.77 lakh) due to less travel and 'Telephone Charges' (₹7.00 lakh) due to economy measures, was surrendered.

|     |                                |           |       |       |
|-----|--------------------------------|-----------|-------|-------|
| (3) | <b>102 Legislative Council</b> |           |       |       |
|     | 02 Deputy Chairman             |           |       |       |
|     | <i>O</i>                       | 69.15     |       |       |
|     | <i>S</i>                       | 25.00     |       |       |
|     | <i>R</i>                       | (-) 28.03 | 66.12 | 66.12 |
|     |                                |           |       | ...   |

Additional funds under 'Travel Expenses' (₹15.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenses towards Travel Expenses, proved unnecessary, in view of saving (₹10.81 lakh) was surrendered without giving specific reasons. Additional funds under 'Other Expenses' (₹10.00 lakh) provided through Supplementary provision (Second Instalment) to meet Other Expenses, proved unnecessary, in view of saving (₹21.03 lakh) surrendered without giving specific reasons.

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**GRANT NO. 29 – DEBT SERVICING
(ALL CHARGED)**

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

MAJOR HEADS:

- 2048 APPROPRIATION FOR
 REDUCTION OR AVOIDANCE OF
 DEBT**
- 2049 INTEREST PAYMENTS**
- 6003 INTERNAL DEBT OF THE STATE
 GOVERNMENT**
- 6004 LOANS AND ADVANCES FROM
 THE CENTRAL GOVERNMENT**

Revenue –

Charged –

<i>Original</i>	85,00,00,00				
<i>Supplementary</i>	1		85,00,00,01	78,40,32,63	(-) 6,59,67,38
<i>Amount surrendered during the year</i>					6,59,36,31

Capital –

Voted –

<i>Original</i>	...				
<i>Supplementary</i>	11,40		11,40	...	(-) 11,40
<i>Amount surrendered during the year</i>					NIL

Capital –

Charged –

<i>Original</i>	58,40,42,00				
<i>Supplementary</i>	...		58,40,42,00	38,23,46,18	(-) 20,16,95,82
<i>Amount surrendered during the year</i>					20,16,66,57

GRANT NO. 29 – DEBT SERVICING - contd.

NOTES AND COMMENTS:

(i) As against a saving of ₹6,59,67.38 lakh in the Revenue Section of the Charged appropriation, the amount surrendered was ₹6,59,39.31 lakh (about 100 *per cent* of the saving).

(ii) As against a saving of ₹20,16,95.82 lakh in the Capital Section of the Charged appropriation, the amount surrendered was ₹20,16,66.57 lakh (about 100 *per cent* of the saving).

(iii) An ‘Error in Budget’ was noticed in the Capital Section of the Charged appropriation under ‘Internal Debt of the State Government – Housing Scheme – Debt Servicing’ (₹11.40 lakh) in the Supplementary provision (Second Instalment) for Repayment of loan borrowed from the New India Assurance Company as an additionality. This provision was made under ‘Voted Grant’ instead of ‘Charged Appropriation’. However, no expenditure was booked against this provision.

(iv) Provision of Funds in the Revenue Section of the Charged appropriation under ‘Interest on Internal Debt – Interest on Market Loan – New Loans of 2012-13 – Debt Servicing’ (₹1,63,30.00 lakh) was made erroneously despite the Provision of Funds for interest payments of Market Loans raised in 2012-13 under respective detail heads.

(v) Provision of Funds in the Revenue Section of the Charged appropriation made under ‘Interest on other Internal Debt – Interest on Loan – Temporary Ways and Means Accommodations from the Reserve Bank of India – NABARD (Long Term Operation Fund) of the Reserve Bank of India – Debt Servicing’ (₹2,10.00 lakh) was made erroneously despite no balance of principal outstanding under this head.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(1) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
101 Interest on Market Loans			
1 Interest on Current Loans			
O 39,71,42.85	33,69,71.38	33,69,36.35	(-) 35.03
R (-)6,01,71.47			

a) Saving under ‘New Loans of 2012-13 – Debt Servicing’ (₹1,63,30.00 lakh) was partially (₹99,40.11 lakh) reappropriated to other heads and the balance (₹63,89.89 lakh) was surrendered without giving specific reasons. Please see para (iv) above.

GRANT NO. 29 – DEBT SERVICING - contd.

b) Saving under ‘New Loans of 2013-14 – Debt Servicing’ (₹4,38,34.70 lakh) was surrendered without giving specific reasons.

c) Reasons for the saving mainly under ‘2012-13 – 8.72% KGS 2017 (DOM – 18-7-2017) – Debt Servicing’ (₹25.00 lakh) have not been intimated (July 2014).

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 115 Interest on Ways and Means Advances from Reserve Bank of India			
01 Interest on Ways and Means and Special Ways and Means			
<i>O</i> 5,00.00			
<i>R</i> (-) 5,00.00	...	...	...

Saving under ‘Debt Servicing’ (₹5,00.00 lakh – entire provision) was due to non-availment of Ways and Means Advances by the Government, was reappropriated to other heads/surrendered.

(3) 200 Interest on Other Internal Debts			
1 Interest on Loan – Temporary Ways and Means Accommodations from the Reserve Bank of India			
<i>O</i> 2,10.00			
<i>R</i> (-) 2,10.00	...	...	...

Saving under ‘NABARD (Long Term Operation Fund) of the R.B.I – Debt Servicing’ (₹2,10.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also. Please see para (v) above.

(4) 6 Interest on Compensation Bonds			
<i>O</i> 10.00			
<i>R</i> (-) 10.00	...	...	...

Saving under ‘Interest on Bonds 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 2012-13, 2011-12 and 2010-11 also.

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(5) 03 Interest on Small Savings, Provident Funds etc.,			
107 Interest on Trusts and Endowment			
1 Endowments for Charitable and Educational Institutions			
<i>O</i> 25.00			
<i>R</i> (-) 20.23	4.77	4.77	...

Saving under 'Debt Servicing' (₹20.23 lakh) was surrendered without giving specific reasons.

(6) 108 Interest on Insurance and Pension Fund			
2 Government Employees Family Benefit Fund			
<i>O</i> 12,04.32			
<i>R</i> (-) 2,51.32	9,53.00	9,53.00	...

Saving under 'Debt Servicing' (₹2,51.32 lakh) was surrendered without giving specific reasons.

(7) 04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State / Union Territory Plan Schemes			
<i>O</i> 5,41,73.32			
<i>R</i> (-) 1,22,58.85	4,19,14.47	4,19,14.47	...

Saving under 'Debt Servicing' (₹1,22,58.85 lakh) was surrendered without giving specific reasons.

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

(1) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
101 Interest on Market Loans			
2 Interest on Loans in Course of Discharge	...	4.00	(+) 4.00

GRANT NO. 29 – DEBT SERVICING - contd.

Excess under ‘Debt Servicing’ (₹4.00 lakh) was due to clearance of amount relating to Interest Payment on ‘8% KSDL 2012’ of 2002-03 held under ‘Central Accounts Office – Reserve Bank Suspense’ to the final heads.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 305 Management of Debt			
02 Commission Charges payable to the R. B. I towards the Management of the State Debt			
	<i>O</i> 8,31.00		
	<i>R</i> (+) 44.38	8,75.38	8,75.38 ...

Additional funds under ‘Debt Servicing’ (₹44.38 lakh) were provided through reappropriation towards payment of half yearly commission to RBI for managing State Government Debt.

(3) 03 Interest on Small Savings, Provident Funds, etc.,			
104 Interest on State Provident Funds			
1 General Provident Fund			
	<i>O</i> 7,69,63.00		
	<i>R</i> (+) 8,54.18	7,78,17.18	7,78,17.18 ...

Additional funds under ‘Debt Servicing’ (₹15,15.00 lakh) provided through reappropriation due to enhanced interest rate from 8.7 % to 8.8 % effective from 01-04-2012, proved excessive, in view of saving (₹6,60.82 lakh) surrendered without giving specific reasons.

(4) 3 All India Services Provident Fund			
	<i>O</i> 3,50.00		
	<i>R</i> (+) 1,95.21	5,45.21	5,45.21 ...

Additional funds under ‘Debt Servicing’ (₹1,95.21 lakh) were provided through reappropriation for discharge of enhanced interest liability as a result of enhanced subscription to the AISPF.

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(5) 108 Interest on Insurance and Pension Fund			
1 State Government Insurance Funds			
	<i>O</i> 4,75,97.83		
	<i>R</i> (+) 72,93.17	5,48,91.00	5,48,91.00
			...

Additional funds under ‘State Life Insurance Fund – Debt Servicing’ (₹72,93.66 lakh), were provided through reappropriation for adjustment of Interest on Government Insurance Fund under Public Account.

(6) 3 State Government Employees Group Insurance Funds			
	<i>O</i> 1,34,93.53		
	<i>R</i> (+) 7,59.34	1,42,52.87	1,42,52.87
			...

Additional funds under ‘Debt Servicing’ (₹7,59.34 lakh) were provided through reappropriation towards interest payment.

(7) 04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State Union Territory Plan Schemes			
02 Back to Back External Loans			
	<i>O</i> 30,00.00		
	<i>R</i> (+) 1,66.13	31,66.13	31,66.13
			...

Additional funds under ‘Debt Servicing’ (₹1,66.13 lakh) were provided through reappropriation towards payment of interest on Back to Back loans which depends on exchange rates not subjected to exact estimation. Saving under this head (₹5,89.48 lakh) setoff by expenditure without Budget Provision under ‘Commitment Charges’ by an equivalent amount was due to adjustment of commitment charges/other charges towards Additional Central Assistance for Externally Aided Project on Back to Back basis.

GRANT NO. 29 – DEBT SERVICING - contd.

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

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(1)	6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
	104	LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA			
	01	Housing Scheme			
		O	...		
		S	11.40	11.40	...
					(-) 11.40

Saving was due to reasons stated at para (iii) above.

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

(1)	6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
	101	Market Loans			
	2	Market Loans not Bearing Interest			
		O	3,64.76		
		R	(-) 3,31.60	33.16	3.95
					(-) 29.21

a) Saving under '7.50% KSDL 1997 – Debt Servicing' (₹45.26 lakh – entire provision), '14.00% KSDL 2005' (₹64.98 lakh), '11.50% KSDL 2009 (DOM 31-07-2009) – Debt Servicing' (₹11.36 lakh – entire provision), '11.50% KSDL 2011 (DOM 8-07-2011) – Debt Servicing' (₹1,00.00 lakh – entire provision), '12.00% KSDL 2011 (DOM 3-10-2011) – Debt Servicing' (₹1,00.00 lakh – entire provision) and '9.10% KSDL 2011 (DOM 6-11-2011) – Debt Servicing' (₹10.00 lakh – entire provision) due to non-submission of Script by the subscribers, was surrendered. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

b) Reasons for the saving under '9.75% KSDL 1998 – Debt Servicing' (₹6.08 lakh – entire provision) have not been intimated (July 2014).

(2)	104	Loans from General Insurance Corporation of India			
	02	Fire Fighting Equipments			
		O	25.00		
		R	(-) 25.00	...	...
					...

GRANT NO. 29 – DEBT SERVICING - contd.

Saving under ‘Debt Servicing’ (₹25.00 lakh – entire provision) due to non-submission of Script by the subscribers, was surrendered. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(3) 105 Loans from the National Bank for Agricultural and Rural Development			
1 Loans from RBI for Contribution to the Share Capital of Co-operative Credit Institutions in the State			
	<i>O</i> 3,00.00		
	<i>R</i> (-) 3,00.00	...	...

Saving under ‘Debt Servicing’ (₹3,00.00 lakh – entire provision) due to non-submission of Script by the subscribers, was surrendered. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 110 Ways and Means Advances from the Reserve Bank of India			
1 Clean and Secured Ways and Means Advances			
	<i>O</i> 15,00,00.00		
	<i>R</i> (-)15,00,00.00	...	...

Saving under ‘Debt Servicing’ (₹15,00,00.00 lakh – entire provision) due to non-availment of Ways and Means Advances (₹21,51.52 lakh) was partly reappropriated to other heads and partly (₹14,78.48 lakh) surrendered. Saving occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(5) 2 Overdraft with Reserve Bank of India			
	<i>O</i> 5,00,00.00		
	<i>R</i> (-) 5,00,00.00	...	...

Saving under ‘Debt Servicing’ (₹5,00,00.00 lakh – entire provision) due to non-availment of over draft, was surrendered.

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>			<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(6) 6004 LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
02 Loans for State/Union Territory Plan Schemes					
101 Block Loans					
01 Normal Assistance					
	<i>O</i>	2,78,98.54			
	<i>R</i>	(-) 31,61.49			
			2,47,37.05	2,47,37.05	...

Saving under 'Debt Servicing' (₹31,61.49 lakh) was surrendered without giving specific reasons.

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

(1) 6003 INTERNAL DEBT OF THE STATE GOVERNMENT					
105 Loans from the National Bank for Agricultural and Rural Development					
5 Loans from R.I.D.F					
	<i>O</i>	4,87,73.02			
	<i>R</i>	(+) 2,06.18			
			4,89,79.20	4,89,79.19	(-) 0.01

Additional funds under 'Major and Minor Irrigation Projects – Debt Servicing' (₹2,06.18 lakh) were provided through reappropriation towards repayment of NABARD Loans falling due on 1 April 2014 (FY 2014-15) but insisted by NABARD to make payment before 1 April 2014.

(2) 108 Loans from National Co-operative Development Corporation					
01 State Plan Schemes					
	<i>O</i>	4,02.00			
	<i>R</i>	(+) 30.51			
			4,32.51	4,32.51	...

Additional funds under 'Debt Servicing' (₹30.51 lakh) was provided through reappropriation towards repayment of NCDC Loans.

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(3) 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
03 Additional Plan Assistance (Back to Back External Loans)			
	<i>O</i> 70,00.00		
	<i>R</i> (+) 13,66.60	83,66.60	83,66.60
			...

Additional funds under ‘Debt Servicing’ (₹13,66.60 lakh) were provided through reappropriation towards repayment to Back to Back loan through consolidated loan adjustment was made by Principal Accountant General (A&E).

(4) 105 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission			
	<i>O</i> 3,58,32.53		
	<i>R</i> (+) 5,47.83	3,63,80.36	3,63,80.36
			...

Additional funds under ‘Debt Servicing’ (₹5,47.83 lakh) were provided through reappropriation towards Principal through consolidated loan adjustment by Principal Accountant General (A&E) as per the instructions received from Ministry of Finance during 2013-14.

(xi) **CONSOLIDATED SINKING FUND (CSF)**

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of 3-5 percent of State liabilities within the next five years and thereafter maintain it on a rolling basis. Karnataka’s Total Outstanding Liabilities (TOL) had exceeded ₹10,00,00.00 lakh in Financial year 2011-12. Hence, during 2012-13 the State has set up a Consolidated Sinking Fund under Public Account ‘8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt-Sinking Funds – Sinking Funds for amortization of loan’ to take care of future liabilities on Market Borrowings (amortization of loans).

GRANT NO. 29 – DEBT SERVICING - conclud.

During 2013-14, the Government has made a Token provision of ₹0.01 lakh under '2048 – Sinking Fund Appropriation for Reduction or Avoidance of Debt-Contribution to Consolidated Sinking Fund' in order to augment funds through reappropriation from any possible saving that may likely to occur within the demand. However, no sums were transferred to the Consolidated Sinking Fund as against Token provision.

There is a credit balance of ₹10,00,00.00 lakh under '8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt-Sinking Funds – Sinking Funds for Amortization of Loan'. The fund is administered by the Reserve Bank of India and the corpus was invested in the Government of India Securities. Interest accrued there-under not credited to Consolidated Fund of the State, but are reinvested in the Government of India Securities by the Reserve Bank of India. Details of investment from Consolidated Sinking Fund are furnished in the Statement No. 19 of Finance Accounts 2013-14.

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# **APPENDIX**

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES**  
**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name of Grant or Appropriation</i>     | <i>Budget Estimates</i> |                | <i>Actuals</i> |                | <i>Actuals compared with the Budget Estimates</i> |                |            |
|------------------------------------------------------|-------------------------|----------------|----------------|----------------|---------------------------------------------------|----------------|------------|
|                                                      | <i>Revenue</i>          | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>More (+) / Less (-)</i>                        |                |            |
|                                                      |                         |                |                |                | <i>Revenue</i>                                    | <i>Capital</i> |            |
| <i>(In thousands of rupees)</i>                      |                         |                |                |                |                                                   |                |            |
| 1 Agriculture and Horticulture                       | 10,09,78                | ...            | 27,46          | ...            | (-)                                               | 9,82,32        | ...        |
| 2 Animal Husbandry and Fisheries                     | 6,20,00                 | ...            | 79             | 30             | (-)                                               | 6,19,21 (+)    | 30         |
| 3 Finance                                            | 28,30,89                | ...            | 34,99,94       | ...            | (+)                                               | 6,69,05        | ...        |
| 4 Department of Personnel and Administrative Reforms | 50,00                   | ...            | 54,31          | ...            | (+)                                               | 4,31           | ...        |
|                                                      | ...                     | ...            | 14,69          | ...            | (+)                                               | 14,69          | ...        |
| 5 Home and Transport                                 | 1,01,00                 | 1,00,00        | 7,47,46        | ...            | (+)                                               | 6,46,46 (-)    | 1,00,00    |
| 6 Infrastructure Development                         | ...                     | 5,94,00,00     | ...            | 4,23,15,00     | ...                                               | (-)            | 1,70,85,00 |
| 7 Rural Development and Panchayat Raj                | 4,44,00,00              | 2,07,20,00     | 4,51,46,36     | 1,25           | (+)                                               | 7,46,36 (-)    | 2,07,18,75 |
| 8 Forest, Ecology and Environment                    | 3,51,46,21              | ...            | 2,54,71,14     | ...            | (-)                                               | 96,75,07       | ...        |
| 9 Co-operation                                       | ...                     | ...            | 3              | ...            | (+)                                               | 3              | ...        |
| 10 Social Welfare                                    | ...                     | ...            | 3,60           | ...            | (+)                                               | 3,60           | ...        |
| 11 Women and Child Development                       | 50,00                   | ...            | 2,58           | ...            | (-)                                               | 47,42          | ..         |
| 12 Information, Tourism and Youth Services           | ...                     | ...            | 38             | 58             | (+)                                               | 38 (+)         | 58         |

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES**  
**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name<br/>of Grant or<br/>Appropriation</i> | <i>Budget Estimates</i> |                | <i>Actuals</i> |                | <i>Actuals compared with the<br/>Budget Estimates</i> |                |     |            |
|----------------------------------------------------------|-------------------------|----------------|----------------|----------------|-------------------------------------------------------|----------------|-----|------------|
|                                                          | <i>Revenue</i>          | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>More (+) / Less (-)</i>                            |                |     |            |
|                                                          |                         |                |                |                | <i>Revenue</i>                                        | <i>Capital</i> |     |            |
| <i>(In thousands of rupees)</i>                          |                         |                |                |                |                                                       |                |     |            |
| 13 Food and Civil<br>Supplies                            | 5,63,00                 | ...            | ...            | 16,23          | (-)                                                   | 5,63,00        | (+) | 16,23      |
| 14 Revenue                                               | 4,57,93,00              | ...            | 3,42,09,82     | 91             | (-)                                                   | 1,15,83,18     | (+) | 91         |
| 15 Information<br>Technology                             | ...                     | ...            | ...            | ...            |                                                       | ...            |     | ...        |
| 16 Housing                                               | 1,12,90,00              | ...            | 9              | ...            | (-)                                                   | 1,12,89,91     |     | ...        |
| 17 Education                                             | 6,04,65,00              | 46,00,00       | 4,55,40,96     | 91             | (-)                                                   | 1,49,24,04     | (-) | 45,99,09   |
| 18 Commerce and<br>Industries                            | 50,00                   | ...            | 2,05,51        | 14,00,50       | (+)                                                   | 1,55,51        | (+) | 14,00,50   |
| 19 Urban<br>Development                                  | 79,98,87                | 3,59,00,00     | 6,40           | 2,54,85,15     | (-)                                                   | 79,92,47       | (-) | 1,04,14,85 |
| 20 Public Works                                          | 4,51,26,16              | 10,51,20,00    | 1,13,50,32     | 1,96,31,66     | (-)                                                   | 3,37,75,84     | (-) | 8,54,88,34 |
| 21 Water<br>Resources                                    | 10,41,58                | 4,87,29,78     | 6,74,60        | 3,03           | (-)                                                   | 3,66,98        | (-) | 4,87,26,75 |
| 22 Health and<br>Family Welfare<br>Services              | 23,00,00                | 16,70,00       | 2,08           | 12,22          | (-)                                                   | 22,97,92       | (-) | 16,57,78   |
| 23 Labour                                                | 30,50,00                | ...            | 11             | 1              | (-)                                                   | 30,49,89       | (+) | 1          |
| 24 Energy *                                              | 5,05,00                 | 10,00,00,00    | 7              | 5,00,00,00     | (-)                                                   | 5,04,93        | (-) | 5,00,00,00 |
| 25 Kannada and<br>Culture                                | 50,00                   | ...            | 11,90          | ...            | (-)                                                   | 38,10          |     | ...        |
| 26 Planning,<br>Statistics,<br>Science and<br>Technology | ...                     | ...            | 2,31           | ...            | (+)                                                   | 2,31           |     | ...        |
| 28 Parliamentary<br>Affairs and<br>Legislation           | ...                     | ...            | 8              | ...            | (+)                                                   | 8              |     | ...        |

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**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name<br/>of Grant or<br/>Appropriation</i>                                                                                       | <i>Budget Estimates</i> |                    | <i>Actuals</i>     |                    | <i>Actuals compared with the<br/>Budget Estimates</i> |                   |     |                    |  |
|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|--------------------|--------------------|-------------------------------------------------------|-------------------|-----|--------------------|--|
|                                                                                                                                                | <i>Revenue</i>          | <i>Capital</i>     | <i>Revenue</i>     | <i>Capital</i>     | <i>More (+) / Less (-)</i>                            |                   |     |                    |  |
|                                                                                                                                                |                         |                    |                    |                    | <i>Revenue</i>                                        | <i>Capital</i>    |     |                    |  |
| <i>(In thousands of rupees)</i>                                                                                                                |                         |                    |                    |                    |                                                       |                   |     |                    |  |
| 29 Debt Servicing                                                                                                                              | ...                     | ...                | <i>3,00,14</i>     | <i>6,62,14</i>     | (+)                                                   | <i>3,00,14</i>    | (+) | <i>6,62,14</i>     |  |
| <b>Total for Voted</b>                                                                                                                         | <b>26,24,40,49</b>      | <b>37,62,39,78</b> | <b>16,69,58,30</b> | <b>13,88,67,75</b> | (-)                                                   | <b>9,54,67,50</b> | (-) | <b>23,73,72,03</b> |  |
| <b>Total for<br/>Charged</b>                                                                                                                   | ...                     | ...                | <i>3,14,83</i>     | <i>6,62,14</i>     | (+)                                                   | <i>3,14,83</i>    | (+) | <i>6,62,14</i>     |  |
| <b>GRAND<br/>TOTAL</b>                                                                                                                         | <b>26,24,40,49</b>      | <b>37,62,39,78</b> | <b>16,72,73,13</b> | <b>13,95,29,89</b> | (-)                                                   | <b>9,51,67,36</b> | (-) | <b>23,67,09,89</b> |  |
| Note 1: Figures in italics indicate Charged Recoveries                                                                                         |                         |                    |                    |                    |                                                       |                   |     |                    |  |
| Note 2: Estimated recoveries and compared with actual amount may please be read with Para (7) and (8) below Summary of Appropriation Accounts. |                         |                    |                    |                    |                                                       |                   |     |                    |  |
| (*) The actual recoveries under Capital Section represent transfer of expenditure on Power Projects to Infrastructure Initiative Fund.         |                         |                    |                    |                    |                                                       |                   |     |                    |  |