



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2014 - 15



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 2014–15 presents the accounts of sums expended in the year ended 31 March 2015, 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 there-under:** 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 10 *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

<b><u>Saving</u></b>					
More than <b>two per cent</b> of Grant/Appropriation and also More than <b>10 per cent</b> 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 ₹20 Crore	₹10 to ₹20 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 10 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.

<b><u>Excess</u></b>					
Explanation is given even if Excess is less than 10 per cent 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. The Public Accounts Committee in its Fifth Report (Fourteenth Assembly) submitted to the Assembly on 20 July 2015 has agreed to the proposal and has given approval to release additionalities in extraordinary cases of emergent or inevitable necessities within the limits laid down for 'NEW SERVICE' criteria subject to approval of the additionalities in the subsequent Supplementary Estimates by the Legislature. Accordingly, the Government has issued orders specifying the items of expenditure for which 'NEW SERVICE' criteria are not applicable in the Annexure to the Government Order No. FD 14 BPA 2015 dated 06 August 2015. Cases already provided for and approved by the Legislature but where expenditure is subsequently expected to exceed the amount originally provided in the budget will not be treated as 'NEW SERVICE' provided the increase over the actual provision does not exceed twice the provision or ₹500 lakh, whichever is more. The revised criteria for 'NEW SERVICE' are effective from the financial year 2015-16.

Pursuant to the recommendations of PAC vide their 19<sup>th</sup> 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 <sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
<b>1 Agriculture and Horticulture</b>				
Revenue Voted	61,53,94,32	45,73,83,39	15,80,10,93	
Charged	28,00	3,60	24,40	
Capital Voted	1,12,74,28	81,00,94	31,73,34	
<b>2 Animal Husbandry and Fisheries</b>				
Revenue Voted	17,87,92,84	16,41,47,98	1,46,44,86	
Charged	10,40	...	10,40	
Capital Voted	2,40,13,87	1,87,66,41	52,47,46	
<b>3 Finance</b>				
Revenue Voted	1,38,79,42,27	1,33,90,08,07	4,89,34,20	
Charged	29,00	5,81	23,19	
Capital Voted	92,97,01	80,44,12	12,52,89	
<b>4 Department of Personnel and Administrative Reforms</b>				
Revenue Voted	10,86,00,15	7,05,63,35	3,80,36,80	
Charged	1,97,19,81	1,68,75,51	28,44,30	
Capital Voted	4,59,00,00	2,27,13,30	2,31,86,70	
<b>5 Home and Transport</b>				
Revenue Voted	49,52,89,98	44,79,28,13	4,73,61,85	
Charged	32,72,55	11,55,82	21,16,73	
Capital Voted	3,67,77,24	2,89,32,54	78,44,70	
Charged	24,81,00	24,80,98	2	
<b>6 Infrastructure Development</b>				
Revenue Voted	8,52,00	8,25,79	26,21	
Capital Voted	6,29,84,30	5,78,87,92	50,96,38	
Charged	12,83,00	11,24,13	1,58,87	
<b>7 Rural Development and Panchayat Raj</b>				
Revenue Voted	89,69,64,05	74,54,99,69	15,14,64,36	
Charged	28,80,00	3,69,94	25,10,06	
Capital Voted	19,41,19,00	17,07,30,75	2,33,88,25	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
<b>8 Forest, Ecology and Environment</b>				
Revenue Voted	15,12,63,94	11,79,44,62	3,33,19,32	
Charged	4,50,17,00	6,38,92,15	...	1,88,75,15
Capital Voted	12,50,00	7,84,11	4,65,89	(1,88,75,14,849)
<b>9 Co-operation</b>				
Revenue Voted	11,22,30,07	10,93,33,13	28,96,94	
Capital Voted	56,78,01	22,02,26	34,75,75	
<b>10 Social Welfare</b>				
Revenue Voted	52,89,79,06	50,54,17,76	2,35,61,30	
Charged	47,26	53,62	...	6,36
Capital Voted	16,29,42,11	13,21,84,19	3,07,57,92	(6,36,000)
Charged	5,05,34	4,43,33	62,01	
<b>11 Women and Child Development</b>				
Revenue Voted	37,58,76,56	34,64,07,84	2,94,68,72	
Capital Voted	1,18,90,00	70,16,52	48,73,48	
<b>12 Information, Tourism and Youth Services</b>				
Revenue Voted	3,78,19,14	3,18,24,67	59,94,47	
Capital Voted	3,15,56,77	2,48,38,71	67,18,06	
<b>13 Food and Civil Supplies</b>				
Revenue Voted	44,71,20,32	26,16,94,70	18,54,25,62	
Charged	5,00	...	5,00	
Capital Voted	7,50,00	2,79,42	4,70,58	
<b>14 Revenue</b>				
Revenue Voted	52,49,57,47	47,11,93,67	5,37,63,80	
Charged	31,20,00	2,72,57	28,47,43	
Capital Voted	1,01,42,00	45,51,45	55,90,55	
<b>15 Information Technology</b>				
Revenue Voted	2,28,49,86	1,99,72,58	28,77,28	
Capital Voted	14,00,00	9,00,00	5,00,00	
<b>16 Housing</b>				
Revenue Voted	24,10,31,75	17,98,09,71	6,12,22,04	
Charged	89,96,41	89,96,41	...	
Capital Voted	66,53,00	...	66,53,00	
Charged	93,11,13	93,11,13	...	

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation<sup>(1)</sup></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>
<b>17 Education</b>				
Revenue Voted	2,10,34,87,75	1,79,41,80,05	30,93,07,70	
Capital Voted	7,20,04,37	2,80,07,75	4,39,96,62	
<b>18 Commerce and Industries</b>				
Revenue Voted	8,30,09,15	5,85,98,07	2,44,11,08	
Capital Voted	5,12,38,61	2,93,86,77	2,18,51,84	
<b>19 Urban Development</b>				
Revenue Voted	80,04,83,70	67,61,74,88	12,43,08,82	
Charged	2,15,00	2,15,00	...	
Capital Voted	12,59,61,00	8,86,13,66	3,73,47,34	
<b>20 Public Works</b>				
Revenue Voted	26,84,46,25	23,39,39,03	3,45,07,22	
Charged	26,00,00	19,81,76	6,18,24	
Capital Voted	61,46,45,92	52,31,91,99	9,14,53,93	
Charged	45,00,00	45,00,00	...	
<b>21 Water Resources</b>				
Revenue Voted	13,67,43,51	6,65,92,71	7,01,50,80	
Charged	4,36,66,00	2,71,12,47	1,65,53,53	
Capital Voted	82,08,30,36	76,19,50,46	5,88,79,90	
Charged	98,84,02	98,84,00	2	
<b>22 Health and Family Welfare</b>				
Revenue Voted	58,78,67,55	49,09,70,77	9,68,96,78	
Capital Voted	9,49,75,14	7,93,90,23	1,55,84,91	
<b>23 Labour</b>				
Revenue Voted	7,83,58,76	5,22,76,25	2,60,82,51	
Capital Voted	35,80,00	8,67,03	27,12,97	
<b>24 Energy</b>				
Revenue Voted	67,40,32,89	67,39,68,95	63,94	
Charged	3,00,00	3,00,00	...	
Capital Voted	9,02,09,00	8,09,67,88	92,41,12	
<b>25 Kannada and Culture</b>				
Revenue Voted	3,10,27,58	2,39,87,21	70,40,37	
Capital Voted	6,05,00	4,05,78	1,99,22	



## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation<sup>(1)</sup></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>
<b>26 Planning, Statistics, Science and Technology</b>					
Revenue	Voted	1,75,63,61	1,52,21,28	23,42,33	
Capital	Voted	6,14,00,00	5,90,46,43	23,53,57	
<b>27 Law</b>					
Revenue	Voted	6,30,33,92	5,60,55,79	69,78,13	
Capital	Voted	10,00,00	10,00,00	...	
<b>28 Parliamentary Affairs and Legislation</b>					
Revenue	Voted	1,63,67,21	1,40,54,97	23,12,24	
	<i>Charged</i>	2,86,72	1,91,52	95,20	
<b>29 Debt Servicing</b>					
Revenue	<i>Charged</i>	1,02,00,00,01	94,03,97,98	7,96,02,03	
Capital	<i>Charged</i>	67,60,44,32	48,12,22,96	19,48,21,36	
<b>REVENUE</b>	<b>VOTED</b>	<b>10,98,63,85,66</b>	<b>9,42,49,75,04</b>	<b>1,56,14,10,62</b>	
	<b>CHARGED</b>	<b>1,15,01,93,16</b>	<b>1,06,18,24,16</b>	<b>10,72,50,51</b>	<b>1,88,81,51</b> <b>(1,88,81,50,849)</b>
<b>CAPITAL</b>	<b>VOTED</b>	<b>2,55,30,76,99</b>	<b>2,14,07,60,62</b>	<b>41,23,16,37</b>	
	<b>CHARGED</b>	<b>70,40,08,81</b>	<b>50,89,66,53</b>	<b>19,50,42,28</b>	
<b>TOTAL</b>	<b>VOTED</b>	<b>13,53,94,62,65</b>	<b>11,56,57,35,66</b>	<b>1,97,37,26,99</b>	
	<b>CHARGED</b>	<b>1,85,42,01,97</b>	<b>1,57,07,90,69</b>	<b>30,22,92,79</b>	<b>1,88,81,51</b> <b>(1,88,81,50,849)</b>
<b>GRAND TOTAL</b>		<b>15,39,36,64,62</b>	<b>13,13,65,26,35</b>	<b>2,27,60,19,78</b>	<b>1,88,81,51</b> <b>(1,88,81,50,849)</b>

Note (1): Amount of Grant or Appropriation may please be read with Para (4) and (5) below.

## SUMMARY OF APPROPRIATION ACCOUNTS

- 1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. In order to comply with the amended provisions KFRA, 2002, the government has provided funds to the extent of ₹8,28,10.17 lakh (₹5,75,03.81 lakh under Revenue and ₹2,53,03.36 lakh Capital Section) towards 'Debt Servicing' across seven grants in the Supplementary Estimates (Second Instalment) 2014-15, under *charged* category.
- 2) 'Salaries' mentioned in the detailed comments include Pay-Officers, Pay-Staff, Dearness Allowance, Other Allowance, Medical Allowance and Reimbursement of Medical Expenses.
- 3) The Supplementary Estimates include provision to cover Additional Funds released (₹30,22,33.49 lakh) across 25 grants under Revenue/Capital section (this is only illustrative) through 112 Executive Orders for incurring expenditure initially not covered in the Budget, details of which are furnished under relevant Grants.
- 4) 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 is indicated at Para (8) below.
- 5) The Estimates of recoveries appearing in the Appendix, mainly comprising of (a) - Funds (₹15,36,80.41 lakh) provided under Revenue Voted Section to meet the expenditure initially booked within Consolidated Fund of the State, later met out of the earmarked receipts credited to the Reserve Funds/Deposit Accounts within Public Account (Grant No.01, 03, 08, 13, 14, 18, 19 and 20) and funds (₹25,30,57.00 lakh) provided under Capital Voted Section (under Grant No.06, 19, 20 and 24), (b) write back of unspent balances under Deposit Accounts of Panchayat Raj Institutions (₹8,50,00.00 lakh) under Revenue Voted Section (Grant No.17 & 22), (c) Estimate of Recovery of Overpayments (₹10,55.00 lakh) towards adjustment of payment of compensation for delay in delivery of citizen related services, under 'The Karnataka Guarantee of Services to Citizens Act, 2011 under Revenue Voted Section and (d) provision made in lieu of funds under 'Grant No. 19 – Urban

## SUMMARY OF APPROPRIATION ACCOUNTS

Development - Starting of District Urban Development Cell – Urban Development (₹10,60.64 lakh) met from devolution from State Finance Commission *not intended* for booking any expenditure, but as a budgetary exercise and balancing act of the budget.

6) Actual recoveries against the estimated recoveries adjusted in reduction of expenditure comprising of (a) -Expenditure (₹11,45,24.44 lakh) initially booked under Consolidated Fund and later met out Reserve Funds/Deposit Accounts under Public Account, met out of under Revenue Voted Section (Grant No.03, 08, 14, 18 and 20) and capital expenditure (₹9,71,96.86 lakh) under Voted Section (Grant No. 06, 19, 20 and 24), (b) No amounts booked against write back of unspent balances under Deposit Accounts of Panchayat Raj Institutions, (c) Recoveries under Revenue Section also include *Write-off* of balances of dormant 'Depreciation/Renewal Reserve Fund (₹11,01.43 lakh)' and dormant 'Reserve Funds' (₹36,93.93 lakh) from 'Public Account' to 'Miscellaneous Government Account' under 'Consolidated Fund of the State' and (d) un-anticipated recovery of overpayments amounting to ₹4,28.84 lakh out of ₹82,47.67 lakh under Revenue Voted Section and ₹88.15 lakh out of ₹23,17.14 lakh under Capital Voted Section pertaining to write back of time barred cheques. However, no recoveries were made in reduction of expenditure against the Estimate of Recovery of Overpayments (₹10,55.00 lakh) towards adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011 under Revenue Voted Section.

7) Resultant Saving/Excess in the 'Summary of Appropriation Accounts' and the Actuals compared with the Budget Estimates in the 'Appendix' are to be read and understood with explanations given in the above paragraphs (4) and (5).

8) The reconciliation between the total expenditure according to the Appropriation Accounts for 2014-15 and that shown in the Finance Accounts for that year is indicated below:-

	<b>Charged</b>		<b>Voted</b>	
	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
<b>(In thousands of rupees)</b>				
Total expenditure according to the Appropriation Accounts	1,06,18,24,16	50,89,66,53	9,42,49,75,04	2,14,07,60,62
Deduct - Total of recoveries*	...	...	12,53,69,66	14,86,59,70
Net total expenditure as shown in Statement No.11 of the Finance Accounts	1,06,18,24,16	50,89,66,53	9,29,96,05,38	1,99,21,00,92

(\*)The details of the recoveries are given in Appendix.

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## **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 2015 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), Karnataka. The audit of these accounts is independently conducted through the office of the Principal Accountant General (General and Social Sector Audit), Karnataka, 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 2015 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 2015.



**(SHASHI KANT SHARMA)**  
**Comptroller and Auditor General of**  
**India**

**Date:**  
**Place: New Delhi**



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE

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

### 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
- 4851 CAPITAL OUTLAY ON VILLAGE  
AND SMALL INDUSTRIES

### Revenue -

#### Voted -

|                                                    |             |  |             |             |                 |
|----------------------------------------------------|-------------|--|-------------|-------------|-----------------|
| Original                                           | 53,18,00,59 |  |             |             |                 |
| Supplementary                                      | 8,35,93,73  |  | 61,53,94,32 | 45,73,83,39 | (-) 15,80,10,93 |
| Amount surrendered during the<br>year (March 2015) |             |  |             |             | 1,90,30,37      |

#### Charged -

|                                                    |       |  |       |      |           |
|----------------------------------------------------|-------|--|-------|------|-----------|
| Original                                           | 28,00 |  |       |      |           |
| Supplementary                                      | ...   |  | 28,00 | 3,60 | (-) 24,40 |
| Amount surrendered during the<br>year (March 2015) |       |  |       |      | 1,11      |

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE - 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>Capital –</b>                                   |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                         |                               |                                  |
| Original                                           | 79,00,28                                |                               |                                  |
| Supplementary                                      | 33,74,00                                | 1,12,74,28                    | 81,00,94                         |
| Amount surrendered during the<br>year (March 2015) |                                         |                               | (-) 31,73,34                     |
|                                                    |                                         |                               | 27,76,72                         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹6,33,38.91 lakh and under the Capital Section of the voted grant ₹25,00.00 lakh, initially met through the additional releases by executive orders (10) was later on regularised through Supplementary Provision.

(ii) Funds (₹78,63.08 lakh) were provided through Supplementary Provision (Second Instalment) erroneously under ‘Grant No.18 – Commerce and Industries – 2851 –Village and Small Industries – Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund – Inter Account Transfers’ instead of Grant No. 01 – Agriculture and Horticulture. However the expenditure has been rightly accounted without provision of funds, under this Grant.

(iii) As against a saving of ₹15,80,10.93 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,90,30.37 lakh (about 12 *per cent* of the saving).

(iv) As against a saving of ₹24.40 lakh in the Revenue Section of the *charged* appropriation the amount surrendered was ₹1.11 lakh (about five *per cent* of the saving).

(v) As against a saving of ₹31,73.34 lakh in the Capital Section of the voted grant the amount surrendered was ₹27,76.72 lakh (about 88 *per cent* of the saving).



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(vi) Expenditure booked under the following head attracts the criteria of 'New Service'.

| <i>Head</i>                                                                                                                           | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                                                       |                    | <i>(In lakhs of rupees)</i> |                              |
| <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                                                                              |                    |                             |                              |
| <b>797 Transfer to Reserve Fund/ Deposit Accounts</b>                                                                                 |                    |                             |                              |
| 01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund. |                    |                             |                              |
| O                                                                                                                                     | ...                |                             |                              |
| S                                                                                                                                     | ...                | 97,10.37                    | (+ 97,10.37                  |

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

|                                      |         |         |         |           |  |
|--------------------------------------|---------|---------|---------|-----------|--|
| (1) <b>2013 COUNCIL OF MINISTERS</b> |         |         |         |           |  |
| <b>800 Other Expenditure</b>         |         |         |         |           |  |
| 06 Gardens                           |         |         |         |           |  |
| O                                    | 2,61.57 |         |         |           |  |
| S                                    | 35.22   | 2,96.79 | 2,59.88 | (-) 36.91 |  |

Funds under 'Subsidiary Expenses' (₹35.22 lakh) provided through Supplementary provision (Third and Final Instalment) for salary expenses of daily wages to employees in the Horticulture Department. Reasons for the saving, mainly under 'Salaries' (₹28.21 lakh) have not been intimated (July 2015).

|                                         |              |          |          |          |  |
|-----------------------------------------|--------------|----------|----------|----------|--|
| (2) <b>2401 CROP HUSBANDRY</b>          |              |          |          |          |  |
| <b>001 Direction and Administration</b> |              |          |          |          |  |
| 1 Agriculture Department                |              |          |          |          |  |
| O                                       | 59,80.80     |          |          |          |  |
| S                                       | 78.00        |          |          |          |  |
| R                                       | (-) 11,66.94 | 48,91.86 | 49,44.91 | (+ 53.05 |  |

a) Additional funds under 'Transport Expenses' (₹78.00 lakh) provided through Supplementary provision (Third and Final Instalment) for purchase of 12 new vehicles to

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Agriculture Department proved unnecessary in view of surrender of saving (₹98.79 lakh), due to non-acceptance of bills at the treasury.

b) Savings mainly under 'General Expenses' (₹3,20.48 lakh), 'Grants-in-Aid Salaries' (₹3,06.43 lakh), 'Maintenance Expenditure' (₹1,18.23 lakh), 'Land and Buildings' (₹57.60 lakh) and 'Building Expenses' (₹30.25 lakh), due to non-release of last instalment of funds from Government, was surrendered.

c) Reasons for excess under 'Salaries' (₹67.76 lakh) have not been intimated (July 2015).

| <i>Head</i>                 |                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|---------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                           |                    |                           |                              |
| (3)                         | 2 Horticulture Department |                    |                           |                              |
|                             | O                         | 54,57.69           | 57,79.29                  | 50,94.04                     |
|                             | S                         | 3,21.60            |                           |                              |

a) Additional funds under 'Subsidiary Expenses' (₹3,21.60 lakh) provided through Supplementary provision (Third and Final Instalment) towards salary expenses of daily wage employees in Horticulture Department proved excessive, in view of saving (₹1,40.90 lakh) under this head, reasons for which have not been intimated (July 2015).

b) Reasons for the savings mainly under 'Salaries' (₹4,73.64 lakh), 'Transport Expenses' (₹26.01 lakh) and 'Building Expenses' (₹22.52 lakh) have not been intimated (July 2015).

(4) **102 Food Grain Crops**

07 National Mission on Food Process

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 6,80.00     | 18,13.00 | 11,79.00 | (-) 6,34.00 |
| S | 13,60.00    |          |          |             |
| R | (-) 2,27.00 |          |          |             |

Additional funds under 'General Expenses' (₹13,60.00 lakh) provided through Supplementary provision (First Instalment) for implementation of CSS-National Mission on Food Processing (NMFP) Programme proved excessive, in view of saving (₹8,61.00 lakh) partly

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

surrendered (₹2,27.00 lakh) without giving specific reasons and reasons for final saving (₹6,34.00 lakh) have not been intimated (July 2015).

|     |                  | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>103 Seeds</b> |             |                    |                                                        |                                  |
|     | 01 Seed Farms    |             |                    |                                                        |                                  |
|     |                  | O           | 4,48.33            |                                                        |                                  |
|     |                  | R           | (-) 49.27          | 3,99.06                                                | 4,02.30                          |
|     |                  |             |                    |                                                        | (+)<br>3.24                      |

Savings mainly under 'Salaries' (₹24.04 lakh), due to vacant posts, was surrendered.

|     |                                                         |   |       |       |           |
|-----|---------------------------------------------------------|---|-------|-------|-----------|
| (6) | 11 Contribution to Karnataka State<br>Seeds Corporation |   |       |       |           |
|     |                                                         | O | ...   |       |           |
|     |                                                         | S | 50.00 | 50.00 | ...       |
|     |                                                         |   |       |       | (-) 50.00 |

Funds under 'Inter Account Transfers' (₹50.00 lakh) provided through Supplementary provision (First Instalment) for conversion of loan of Karnataka State Seeds Corporation pertaining to 2006-07, into grant. Saving (₹50.00 lakh – entire provision) was due to non-adjustment of the 'proposed conversion of loan into grant' in the accounts for 2014-15, owing to insufficient and inconsistent information provided in the Government Orders.

|     |                                                |   |         |         |             |
|-----|------------------------------------------------|---|---------|---------|-------------|
| (7) | 21 Karnataka State Seeds<br>Corporation – RKVY |   |         |         |             |
|     |                                                | O | ...     |         |             |
|     |                                                | S | 8,50.01 | 8,50.01 | ...         |
|     |                                                |   |         |         | (-) 8,50.01 |

Funds under 'Other Expenses' (₹8,50.01 lakh) provided through Supplementary provision (Second & Third and Final Instalment) for implementation of Rashtriya Krishi Vikasa Yojane (RKVY) proved unnecessary, in view of saving of entire provision, reasons for which have not been intimated (July 2015).

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

|     |                                                  | <i>Head</i>      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>104 Agricultural Farms</b>                    |                  |                    |                                                        |                                  |
|     | 10 Agricultural Farms and<br>Development Centres |                  |                    |                                                        |                                  |
|     |                                                  | O      1,95.14   | 1,41.65            | 1,40.06                                                | (-) 1.59                         |
|     |                                                  | R      (-) 53.49 |                    |                                                        |                                  |

Saving mainly under 'Salaries' (₹38.04 lakh) due to vacant posts, was surrendered.

|     |                                   |  |       |     |           |
|-----|-----------------------------------|--|-------|-----|-----------|
| (9) | 11 Organic Farming – Horticulture |  | 35.02 | ... | (-) 35.02 |
|-----|-----------------------------------|--|-------|-----|-----------|

Reasons for the saving under 'Salaries' (₹35.02 lakh – entire provision) have not been intimated (July 2015).

|      |                             |                     |          |          |          |
|------|-----------------------------|---------------------|----------|----------|----------|
| (10) | <b>108 Commercial Crops</b> |                     |          |          |          |
|      | 1 Agriculture Department    |                     |          |          |          |
|      |                             | O      1,00,78.52   | 69,36.99 | 69,37.06 | (+) 0.07 |
|      |                             | R      (-) 31,41.53 |          |          |          |

Savings under 'Micro Irrigation – Other Expenses' (₹23,11.72 lakh), 'Schedule Caste Sub Plan' (₹5,07.19 lakh), 'Tribal Sub-Plan' (₹2,51.57 lakh) due to non-acceptance of bills on 30 March 2015, owing to absence of facility for uploading the release of funds through Treasury Network Management Centre (TNMC) and saving under 'Mini Mission II under Technology Mission on Cotton – Subsidies' (₹58.89 lakh – entire provision), due to merger of the scheme with 'NFSM', was surrendered.

|      |                                                |                     |          |          |           |
|------|------------------------------------------------|---------------------|----------|----------|-----------|
| (11) | <b>109 Extension and Farmers'<br/>Training</b> |                     |          |          |           |
|      | 21 Farm Related Activities                     |                     |          |          |           |
|      |                                                | O      1,05,15.30   | 77,95.44 | 78,20.20 | (+) 24.76 |
|      |                                                | R      (-) 27,19.86 |          |          |           |

a) Saving under 'Salaries' (₹81.97 lakh) due to vacant posts was surrendered proved excessive in view of the excess of (₹25.03 lakh), reasons for the excess have not been intimated (July 2015).

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

b) Saving under 'Other Expenses' (₹23,20.06 lakh) due to technical problems in selection of candidates for training and under 'Tribal Sub-Plan' (₹1,48.03 lakh), 'Schedule Caste Sub Plan' (₹88.85 lakh) and 'Maintenance' (₹47.39 lakh) due to non-acceptance of bills owing to late submission at the treasury which were submitted on 31 March 2015, was surrendered.

(12) **110 Crop Insurance**

07 New Crop Insurance Scheme

|   |              |          |          |     |
|---|--------------|----------|----------|-----|
| O | 95,00.00     |          |          |     |
| R | (-) 10,66.19 | 84,33.81 | 84,33.81 | ... |

Saving under 'Other Expenses' (₹10,66.19 lakh) was surrendered without giving specific reasons.

(13) **111 Agricultural Economics and Statistics**

08 Comprehensive Horticulture Development

|   |            |            |          |              |
|---|------------|------------|----------|--------------|
| O | 1,04,93.00 |            |          |              |
| R | (+) 20.40  | 1,05,13.40 | 92,49.18 | (-) 12,64.22 |

a) Additional funds under 'Schedule Caste Sub Plan' (₹1,53.28 lakh), 'Tribal Sub Plan' (₹1,13.00 lakh) provided through reappropriation proved unnecessary, in view of the saving (₹1,92.71 lakh) and (₹1,53.65 lakh), reasons for which have not been intimated (July 2015).

b) Saving under 'Other Expenses' (₹2,45.88 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹9,17.87 lakh) have not been intimated (July 2015).

(14) **114 Development of Oil Seeds**

01 ISOPOM

|   |             |         |         |          |
|---|-------------|---------|---------|----------|
| O | 4,50.00     |         |         |          |
| S | 52.53       |         |         |          |
| R | (-) 2,29.04 | 2,73.49 | 2,74.62 | (+) 1.13 |

Funds under 'Subsidies' (₹52.53 lakh) provided through Supplementary provision (Second Instalment) for implementation of MINI MISSION – I programme towards State Share proved

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

unnecessary, in view of saving under this head (₹2,16.40 lakh), due to non-acceptance of bills at the treasury which were submitted on 30 March 2015, 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) | <b>119 Horticulture and Vegetable Crops</b> |                             |                    |                               |                                  |
|      | 4 Development of Farms and Nurseries        |                             |                    |                               |                                  |
|      |                                             | O     6,64,66.00            | 6,62,84.50         | 1,32,32.53                    | (-) 5,30,51.97                   |
|      |                                             | R     (-) 1,81.50           |                    |                               |                                  |

Saving under 'National Horticulture Mission – Other Expenses' (₹1,81.50 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for the saving mainly under 'Other Expenses' (₹4,01,44.61 lakh), 'Schedule Caste Sub Plan' (₹90,47.65 lakh) and 'Tribal Sub Plan' (₹38,58.76 lakh) have not been intimated (July 2015).

|      |                          |  |         |         |           |
|------|--------------------------|--|---------|---------|-----------|
| (16) | 6 Horticulture Buildings |  | 3,00.00 | 2,61.36 | (-) 38.64 |
|------|--------------------------|--|---------|---------|-----------|

Reasons for the saving under 'Modernisation' (₹34.31 lakh) have not been intimated (July 2015).

|      |                                                                      |  |         |       |           |
|------|----------------------------------------------------------------------|--|---------|-------|-----------|
| (17) | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |  |         |       |           |
|      | 7 Zilla Panchayats (Horticulture) – CSS / CPS                        |  | 1,06.68 | 71.05 | (-) 35.63 |

Reasons for the final saving under 'Block Grants – All Districts' (₹35.63 lakh) have not been intimated (July 2015).

|      |                                         |                 |         |         |          |
|------|-----------------------------------------|-----------------|---------|---------|----------|
| (18) | <b>2402 SOIL AND WATER CONSERVATION</b> |                 |         |         |          |
|      | <b>101 Soil Survey and Testing</b>      |                 |         |         |          |
|      | 01 Soil Survey Organisation             |                 |         |         |          |
|      |                                         | O     1,88.84   | 1,16.45 | 1,19.07 | (+) 2.62 |
|      |                                         | R     (-) 72.39 |         |         |          |

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Saving under 'Salaries' (₹68.49 lakh), due to vacant posts was surrendered proved excessive, in view of the excess of ₹2.62 lakh, reasons for which have not been intimated (July 2015).

|      |                                                                                                            | <i>Head</i>        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (19) | <b>102 Soil Conservation</b>                                                                               |                    |                    |                                                        |                                  |
|      | 25 Soil Conservation in the<br>Catchment of River Valley Project<br>by Watershed Development<br>Department |                    |                    |                                                        |                                  |
|      |                                                                                                            | O      8,62.32     |                    |                                                        |                                  |
|      |                                                                                                            | R      (-) 2,75.95 | 5,86.37            | 5,76.47                                                | (-) 9.90                         |

Saving under 'Salaries' (₹2,75.43 lakh), due to vacant posts, was surrendered.

|      |                                          |  |          |          |              |
|------|------------------------------------------|--|----------|----------|--------------|
| (20) | 28 Sujala Watershed Project – III<br>EAP |  | 86,52.00 | 26,00.27 | (-) 60,51.73 |
|------|------------------------------------------|--|----------|----------|--------------|

Reasons for the saving under 'Major Works' (₹60,51.73 lakh) have not been intimated (July 2015).

|      |                                               |  |            |            |                |
|------|-----------------------------------------------|--|------------|------------|----------------|
| (21) | 30 Integrated Watershed<br>Management Program |  | 7,11,11.11 | 1,54,49.58 | (-) 5,56,61.53 |
|------|-----------------------------------------------|--|------------|------------|----------------|

Saving under 'Major Works' (₹4,01,29.32 lakh), 'Schedule Caste Sub Plan' (₹1,16,92.33 lakh) and 'Tribal Sub-Plan' (₹38,39.87 lakh) have not been intimated (July 2015).

|      |                                           |                  |       |       |          |
|------|-------------------------------------------|------------------|-------|-------|----------|
| (22) | <b>109 Extensions and Training</b>        |                  |       |       |          |
|      | 02 Karnataka Watershed Training<br>Centre |                  |       |       |          |
|      |                                           | O      1,37.24   |       |       |          |
|      |                                           | R      (-) 37.64 | 99.60 | 91.29 | (-) 8.31 |

Savings mainly under 'Salaries' (₹21.87 lakh) was surrendered without giving specific reasons.

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| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (23) <b>800 Other expenditure</b>                |                    |                                                        |                                  |
| 06 Rashtriya Krishi Vikasa Yojane –<br>Watershed | 36,60.00           | 18,30.00                                               | (-) 18,30.00                     |

Reasons for the saving under ‘Other Expenses’ (₹10,29.00 lakh), ‘Schedule Caste Sub Plan’ (₹5,85.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹2,16.00 lakh – entire provision) have not been intimated (July 2015).

|                                                            |          |          |             |
|------------------------------------------------------------|----------|----------|-------------|
| (24) <b>2406 FORESTRY AND WILD LIFE</b>                    |          |          |             |
| <b>02 Environmental Forestry and<br/>        Wild Life</b> |          |          |             |
| <b>112 Public Gardens</b>                                  |          |          |             |
| 13 Development of Horticultural<br>Parks and Gardens       |          |          |             |
| O                                                          | 20,02.72 |          |             |
| S                                                          | 1,48.59  | 21,51.31 | 15,40.80    |
|                                                            |          |          | (-) 6,10.51 |

Additional funds under ‘Subsidiary Expenses’ (₹1,48.59 lakh) provided through Supplementary provision (Third and Final Instalment) for salary expenses of daily wages employees in Horticulture Department for the year 2014-15 proved excessive, in view of final saving (₹34.32 lakh) under this head. Reasons for saving mainly under ‘Salaries’ (₹5,68.95 lakh) have not been intimated (July 2015).

|                                                              |            |            |              |
|--------------------------------------------------------------|------------|------------|--------------|
| (25) <b>2415 AGRICULTURAL<br/>RESEARCH AND<br/>EDUCATION</b> |            |            |              |
| <b>80 General</b>                                            |            |            |              |
| <b>004 Research</b>                                          |            |            |              |
| 2 UAS, Dharwad                                               | 1,45,96.00 | 1,27,76.00 | (-) 18,20.00 |

Reasons for the saving under ‘Rashtriya Krishi Vikas Yojane – UAS, Dharwad, RKVY – Other Expenses’ (₹18,20.00 lakh) have not been intimated (July 2015).

|                           |          |          |              |
|---------------------------|----------|----------|--------------|
| (26) <b>277 Education</b> |          |          |              |
| 3 UAS, Raichur            | 51,20.00 | 32,00.50 | (-) 19,19.50 |



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Reasons for the saving under ‘Rashtriya Krishi Vikas Yojane – UAS, Raichur – RKVY - Other Expenses’ (₹19,19.50 lakh) have not been intimated (July 2015).

| <i>Head</i>            | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (27) 5 UAS, Shivamogga | 1,04,53.00         | 85,78.00                                           | (-) 18,75.00                     |

Reasons for the saving under ‘Rashtriya Krishi Vikas Yojane – UAS, Shivamogga – RKVY Other Expenses’ (₹18,75.00 lakh) have not been intimated (July 2015).

(28) **2851 VILLAGE AND SMALL INDUSTRIES**

**107 Sericulture Industries**

1 State Sericulture Industries

|   |             |  |            |            |              |
|---|-------------|--|------------|------------|--------------|
| O | 3,32,92.13  |  | 3,70,82.29 | 2,93,89.04 | (-) 76,93.25 |
| S | 42,43.60    |  |            |            |              |
| R | (-) 4,53.44 |  |            |            |              |

a) (i) Additional funds under ‘Sericulture and Other Offices – Grants-in-Aid – Salaries’ (₹1,94.61 lakh) were provided through Supplementary provision (Third and Final Instalment) for payment of gratuity of retired scientist and staff of Karnataka State Sericulture Research and Development Institute.

(ii) Additional funds under ‘General Expenses’ (₹50.00 lakh) provided through reappropriation to meet the expenditure on State Sector Offices. Reasons for the saving mainly under this head (₹16.09 lakh), ‘Salaries’ (₹42,65.52 lakh), ‘Travel Expenses’ (₹68.78 lakh), ‘Building Expenses’ (₹41.23 lakh) and ‘Transport Expenses’ (₹51.20 lakh) have not been intimated (July 2015).

b) Additional funds under ‘Sericulture Department – RKVY – Other Expenses’ (₹15,54.00 lakh) were provided through Supplementary provision (Third and Final Instalment) for implementation of Rashtriya Krishi Vikasa Yojane proved unnecessary, in view the saving of entire

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provision. Reasons for saving under this head and under 'Subsidies' (₹15,43.01 lakh) have not been intimated (July 2015).

c) Additional funds under 'New Initiatives for Sericulture Development & Assessment to Stake Holders - Subsidies' (₹24,94.99 lakh) were provided through Supplementary provision (Third and Final Instalment) for Implementation of Rashtriya Krishi Vikasa Yojane and provided through re-appropriation (₹50.00 lakh) for implementation of beneficiary oriented programmes under the scheme proved excessive, in view of the saving (₹3,25.56 lakh) partially surrendered (₹1,96.65 lakh) without giving specific reasons and the reasons final saving (₹1,28.91 lakh) under this head, 'Schedule Caste Sub Plan' (₹1,52.83 lakh) and 'Tribal Sub Plan' (₹20.09 lakh) have not been intimated (July 2015).

d) Saving under 'Catalytic Development Programme – Subsidies' (₹93.23 lakh), 'Schedule Caste Sub Plan' (₹24.55 lakh) and 'Tribal Sub Plan' (₹24.02 lakh) was surrendered without giving specific reasons and the reasons for final saving under 'Subsidies' (₹4,27.53 lakh), 'Special Development Plan' (₹1,18.20 lakh), 'HKRDP' (₹1,54.65 lakh), 'Schedule Caste Sub Plan' (₹2,92.71 lakh) and 'Tribal Sub Plan' (₹2,12.11 lakh) have not been intimated (July 2015).

e) Saving under 'Comprehensive Sericulture Development – Other Expenses' (₹83.13 lakh) was partially surrendered (₹33.13 lakh) and the balance of saving (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons.

f) Reasons for the saving mainly under 'Karnataka Sericulture Project – Salaries' (₹16,42.08 lakh) have not been intimated (July 2015).

(29) **2852 INDUSTRIES**

**08 Consumer Industries**

**202 Textiles**

1 Government Silk Filature,  
Kollegal

|   |             |         |         |          |
|---|-------------|---------|---------|----------|
| O | 3,53.17     |         |         |          |
| R | (-) 1,19.66 | 2,33.51 | 2,33.46 | (-) 0.05 |

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

Saving mainly under 'Management – Subsidiary Expenses' (₹54.63 lakh), 'Materials and Supplies' (₹34.19 lakh) and 'Other Expenses – General Expenses' (₹21.36 lakh), due to lay-off of the unit, was surrendered.

|      |   | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---|----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (30) | 2 | Government Silk Filature,<br>Santhemarahalli |                    |                                                        |                                  |
|      |   | O            3,34.58                         |                    |                                                        |                                  |
|      |   | S            10.08                           |                    |                                                        |                                  |
|      |   | R            (-) 62.22                       | 2,82.44            | 1,54.40                                                | (-) 1,28.04                      |

Saving under 'Subsidiary Expenses' (₹35.34 lakh) due to lay-off of the unit, was surrendered. Reasons for final saving under 'Materials and Supplies' (₹1,28.70 lakh) have not intimated (July 2015).

|      |   |                                             |         |         |          |
|------|---|---------------------------------------------|---------|---------|----------|
| (31) | 3 | Government Silk Filature,<br>Chamarajanagar |         |         |          |
|      |   | O            3,05.88                        |         |         |          |
|      |   | R            (-) 1,88.81                    | 1,17.07 | 1,17.06 | (-) 0.01 |

Saving under 'Subsidiary Expenses' (₹32.62 lakh) and 'Materials and Supplies' (₹1,02.16 lakh) due to lay-off of the unit, was surrendered.

|      |   |                                       |         |         |          |
|------|---|---------------------------------------|---------|---------|----------|
| (32) | 4 | Government Silk Filature,<br>Mamballi |         |         |          |
|      |   | O            4,12.12                  |         |         |          |
|      |   | R            (-) 2,45.58              | 1,66.54 | 1,66.53 | (-) 0.01 |

Saving under 'Subsidiary Expenses' (₹53.59 lakh) and 'Materials and Supplies' (₹1,71.60 lakh) due to lay-off of the unit, was surrendered.

|      |   |                                                             |       |       |          |
|------|---|-------------------------------------------------------------|-------|-------|----------|
| (33) | 5 | Government Silk Twisting and<br>Weaving Factory, Mudigundam |       |       |          |
|      |   | O            1,95.19                                        |       |       |          |
|      |   | R            (-) 1,07.58                                    | 87.61 | 87.59 | (-) 0.02 |

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

Saving under 'Materials and Supplies' (₹68.39 lakh) due to lay-off of the unit, was surrendered.

|      |   | <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---|---------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (34) | 6 | Government Mini Silk Filature<br>Unit, Tolahunuse |                    |                                                        |                                  |
|      |   | O            2,41.80                              |                    |                                                        |                                  |
|      |   | R            (-) 1,07.50                          | 1,34.30            | 1,40.69                                                | (+ 6.39                          |

Saving under 'Materials and Supplies' (₹75.83 lakh) due to lay-off of the unit, was surrendered.

|      |   |          |          |          |              |
|------|---|----------|----------|----------|--------------|
| (35) | 7 | Garments | 75,00.00 | 54,12.95 | (-) 20,87.05 |
|------|---|----------|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹14,25.29 lakh), 'Schedule Caste Sub Plan' (₹4,11.80 lakh) and 'Tribal Sub Plan' (₹2,49.95 lakh) have not been intimated (July 2015).

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

(1) **2401 CROP HUSBANDRY**  
**109 Extension and Farmers'**  
**Training**

80 Project for Agricultural Training  
of Farm Women and Youth with  
DANIDA Assistance

|                        |         |         |            |
|------------------------|---------|---------|------------|
| O            1,92.35   |         |         |            |
| R            (-) 19.31 | 1,73.04 | 3,07.24 | (+ 1,34.20 |

Reasons for the excess under 'Salaries' (₹1,34.20 lakh) have not been intimated (July 2015).

(2) **2406 FORESTRY AND WILD LIFE**  
**02 Environmental Forestry and**  
**Wild Life**  
**112 Public Gardens**

17 Horticulture Parks and Gardens

|                      |          |          |          |
|----------------------|----------|----------|----------|
| O            8,00.00 |          |          |          |
| S            2,00.00 | 10,00.00 | 10,46.85 | (+ 46.85 |

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

Additional funds under 'Major Works' (₹2,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) for Mysuru District, Nanjanagudu Taluk IB Botanical garden. Reasons for the excess (₹46.85 lakh) have not been intimated (July 2015).

| <i>Head</i>                                                                                                                           | <i>Total grant<br/>or appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                                                                                       | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (3) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                                                                          |                                         |                               |                                  |
| <b>797 Transfer to Reserve Fund/ Deposit Accounts</b>                                                                                 |                                         |                               |                                  |
| 01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund. |                                         |                               |                                  |
| O                                                                                                                                     | ...                                     |                               |                                  |
| S                                                                                                                                     | ...                                     | 97,10.37                      | (+ 97,10.37                      |

Excess under 'Inter Accounts Transfers' (₹97,10.37 lakh) was due to reasons stated at para (ii) of Notes and Comments.

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

|                                         |       |      |           |
|-----------------------------------------|-------|------|-----------|
| (1) <b>2401 CROP HUSBANDRY</b>          |       |      |           |
| <b>001 Direction and Administration</b> |       |      |           |
| 1 Agriculture Department                | 26.69 | 3.41 | (-) 23.28 |

Reasons for the saving under 'Directorate of Agriculture – General Expenses' (₹23.28 lakh) have not been intimated (July 2015).

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

|                                                  |              |         |         |
|--------------------------------------------------|--------------|---------|---------|
| (1) <b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b> |              |         |         |
| <b>001 Direction and Administration</b>          |              |         |         |
| 1 Agriculture Department                         |              |         |         |
| O                                                | 28,30.00     |         |         |
| R                                                | (-) 24,91.22 | 3,38.78 | 3,38.78 |

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

Saving under 'NABARD Works' (₹24,91.22 lakh) due to denial for execution of NABARD Works by the RDPR, was surrendered.

| <i>Head</i> |                                                            | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                            | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b> |                             |                           |                              |
|             | <b>107 Sericulture Industries</b>                          |                             |                           |                              |
|             | 1 Buildings                                                |                             |                           |                              |
|             | O      18,70.28                                            |                             |                           |                              |
|             | R      (-) 2,85.50                                         | 15,84.78                    | 12,03.16                  | (-) 3,81.62                  |

a) Saving under 'State Plan Scheme – Schedule Caste Sub Plan' (₹2,60.00 lakh) and 'Tribal Sub Plan' (₹25.00 lakh) due to non-finalisation of tenders, was surrendered. Reasons for the final saving under 'Tribal Sub Plan' (₹80.72 lakh) have not been intimated (July 2015).

b) Reasons for the saving under 'Construction of Cocoon Markets – NABARD – NABARD Works' (₹3,00.00 lakh), have not been intimated (July 2015).

**(xi) 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

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

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

During the year 2014-15 an amount of ₹34,57.49 lakh was realised from Market fees and License fees together with the amount realised (₹26,63.28 lakh) during 2012-13 and (₹35,89.60 lakh) in 2013-14 was transferred as resources to this Fund and an amount of ₹20,61.06 lakh (₹7,39.65 lakh of 2012-13 and ₹13,21.41 lakh of 2013-14) pertaining to expenditure on Sericulture Development Programmes met out of this Fund.

The balance\* in the Fund as on 31 March 2015 was ₹2,03,95.01 lakh. The operation and maintenance of this Fund Head is under active consideration of the Government.

### **(xii) 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 2014-15, 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 ₹1.16 lakh transferred from '2852 – Industries' to the 'Depreciation Reserve Fund' of Government Commercial Undertakings as resources to the Fund Account. During the year 2014-15, an amount of ₹11,01.43 lakh was written off from the fund head to 'Miscellaneous Government Account' under Consolidated Fund of the State. The balance in the Fund as on 31 March 2015 was ₹9.58 lakh (Dr). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2014-15.

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\* The balances are under reconciliation.



**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                                           | 17,53,98,07 |  |             |             |                |
| Supplementary                                      | 33,94,77    |  | 17,87,92,84 | 16,41,47,98 | (-) 1,46,44,86 |
| Amount surrendered during the<br>year (March 2015) |             |  |             |             | 1,17,38,68     |

***Charged -***

|                                                            |              |          |              |            |                  |
|------------------------------------------------------------|--------------|----------|--------------|------------|------------------|
| <i>Original</i>                                            | <i>10,40</i> | <i> </i> |              |            |                  |
| <i>Supplementary</i>                                       | <i>...</i>   | <i> </i> | <i>10,40</i> | <i>...</i> | <i>(-) 10,40</i> |
| <i>Amount surrendered during the<br/>year (March 2015)</i> |              |          |              |            | <i>10,40</i>     |

**Capital –**

**Voted –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 2,24,43,87 |  |            |            |              |
| Supplementary                                      | 15,70,00   |  | 2,40,13,87 | 1,87,66,41 | (-) 52,47,46 |
| Amount surrendered during the<br>year (March 2015) |            |  |            |            | 43,47,45     |



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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹8,63.41 lakh initially met through the additional releases by executive orders (07), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,46,44.86 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,17,38.68 lakh (about 80 *per cent* of the saving).

(iii) As against a saving of ₹10.40 lakh in the Revenue Section of the charged appropriation, the entire saving was surrendered.

(iv) As against a saving of ₹52,47.46 lakh in the Capital Section of the voted grant, the amount surrendered was ₹43,47.45 lakh (about 83 *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 (+) Saving (-)</i> |
|--------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2403 ANIMAL HUSBANDRY</b>                 |                    |                             |                              |
| <b>101 Veterinary Services and Animal Health</b> |                    |                             |                              |
| 01 Scheme for Eradication of Rinderpest Vaccine  |                    |                             |                              |
| O                                                | 2,00.22            |                             |                              |
| R                                                | (-) 9.44           | 1,90.78                     | 1,25.67                      |
|                                                  |                    |                             | (-) 65.11                    |

Reasons for saving mainly under ‘Salaries’ (₹65.12 lakh) have not been intimated (July 2015).

|                                                                                              |           |       |          |
|----------------------------------------------------------------------------------------------|-----------|-------|----------|
| (2) 04 Rinderpest Surveillance and Vaccination Programme for Total Eradication of Rinderpest |           |       |          |
| O                                                                                            | 59.76     |       |          |
| R                                                                                            | (-) 44.90 | 14.86 | 14.76    |
|                                                                                              |           |       | (-) 0.10 |

a) Saving mainly under ‘General Expenses’ (₹32.50 lakh) due to economy measures and non-receipt of requests for additional funds from related offices, was reappropriated to other heads. Saving occurred under this head during 2013-14 and 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> |
|-----|----|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | 17 | CSS of setting up of State Veterinary Council |                    |                                                        |                                  |
|     |    | O                                             | 70.00              |                                                        |                                  |
|     |    | R                                             | (-) 30.00          | 40.00                                                  | 40.00                            |
|     |    |                                               |                    |                                                        | ...                              |

Saving under 'Grants-in-Aid-Salaries' (₹30.00 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

|     |    |                                          |             |         |         |
|-----|----|------------------------------------------|-------------|---------|---------|
| (4) | 28 | Foot and Mouth Disease Control Programme |             |         |         |
|     |    | O                                        | 10,00.00    |         |         |
|     |    | R                                        | (-) 1,08.26 | 8,91.74 | 8,91.74 |
|     |    |                                          |             |         | ...     |

Saving under 'Other Expenses' (₹1,08.26 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

|     |    |                                                                                |              |     |     |
|-----|----|--------------------------------------------------------------------------------|--------------|-----|-----|
| (5) | 29 | Establishment and Strengthening of Existing Hospitals and Dispensaries (ESVHD) |              |     |     |
|     |    | O                                                                              | 10,00.00     |     |     |
|     |    | R                                                                              | (-) 10,00.00 | ... | ... |
|     |    |                                                                                |              |     | ... |

Saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) was surrendered without giving specific reasons.

|     |    |                                                                |             |       |          |
|-----|----|----------------------------------------------------------------|-------------|-------|----------|
| (6) | 30 | National Control Programme of Peste des Petits Ruminants (PPR) |             |       |          |
|     |    | O                                                              | 3,00.00     |       |          |
|     |    | R                                                              | (-) 2,25.72 | 74.28 | 74.27    |
|     |    |                                                                |             |       | (-) 0.01 |

Saving under 'Other Expenses' (₹2,25.72 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 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> |                               |                                  |
| (7) | 32 | National Control Programme on<br>Brucellosis (NCPB) |                             |                               |                                  |
|     |    | O            3,00.00                                |                             | 1,46.71                       | 1,46.71                          |
|     |    | R            (-) 1,53.29                            |                             |                               |                                  |

Saving under 'Other Expenses' (₹1,53.29 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

|     |    |                                   |  |         |         |
|-----|----|-----------------------------------|--|---------|---------|
| (8) | 37 | Comprehensive Genetic Improvement |  |         |         |
|     |    | O            1,50.00              |  | 1,00.00 | 1,00.00 |
|     |    | R            (-) 50.00            |  |         |         |

Saving under 'Other Expenses' (₹50.00 lakh) due to inability of the Department to fully implement the Comprehensive Genetic Improvement Scheme, was reappropriated to other heads. Saving occurred under this head during 2013-14 also.

|     |    |                                                     |  |       |       |
|-----|----|-----------------------------------------------------|--|-------|-------|
| (9) | 38 | Supplementation of Area Specific<br>Mineral Mixture |  |       |       |
|     |    | O            1,50.00                                |  | 75.00 | 75.00 |
|     |    | R            (-) 75.00                              |  |       |       |

a) Saving mainly under 'Other Expenses' (₹40.18 lakh) and 'Schedule Caste Sub-Plan' (₹26.79 lakh) was surrendered without giving specific reasons.

|      |    |                                                           |  |       |       |
|------|----|-----------------------------------------------------------|--|-------|-------|
| (10) | 40 | Establishment of 44 Checkposts<br>and Quarantine Stations |  |       |       |
|      |    | O            2,50.00                                      |  | 75.00 | 75.00 |
|      |    | R            (-) 1,75.00                                  |  |       |       |

Saving under 'Other Expenses' (₹1,75.00 lakh) was surrendered without giving specific reasons.

|      |    |                           |  |       |       |
|------|----|---------------------------|--|-------|-------|
| (11) | 41 | Incentive to Vaccinations |  |       |       |
|      |    | O            4,00.00      |  | 47.54 | 47.54 |
|      |    | R            (-) 3,52.46  |  |       |       |

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

Saving under ‘Subsidies’ (₹3,52.46 lakh) due to inability of Department to implement the scheme in full (₹12.46 lakh) was surrendered and the balance of saving (₹3,40.00 lakh) reappropriated to other heads, 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> |                           |                              |
| <b>(12) 103 Poultry Development</b> |                             |                           |                              |
| 17 Assistance to Poultry Farms      |                             |                           |                              |
| O                                   | 1,00.00                     |                           |                              |
| R                                   | (-) 78.33                   | 21.67                     | 21.67                        |
|                                     |                             |                           | ...                          |

Saving under ‘General Expenses’ (₹78.33 lakh) due to non-release of funds from Central Government, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

|                                     |           |         |          |
|-------------------------------------|-----------|---------|----------|
| <b>(13) 105 Piggery Development</b> |           |         |          |
| 01 Pig Breeding Stations            |           |         |          |
| O                                   | 1,46.30   |         |          |
| R                                   | (-) 24.73 | 1,21.57 | 1,18.61  |
|                                     |           |         | (-) 2.96 |

Saving under various object heads due to inability to fully implement the Scheme and due to observance of economy measures was surrendered.

|                                              |          |          |             |
|----------------------------------------------|----------|----------|-------------|
| <b>(14) 106 Other Live Stock Development</b> |          |          |             |
| 01 Live-stock Development Farms              |          |          |             |
| O                                            | 12,21.11 |          |             |
| R                                            | (-) 6.97 | 12,14.14 | 10,97.05    |
|                                              |          |          | (-) 1,17.09 |

Reasons for saving mainly under ‘Salaries’ (₹1,16.15 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                             |             |         |             |
|-------------------------------------------------------------|-------------|---------|-------------|
| <b>(15) 113 Administrative Investigation and Statistics</b> |             |         |             |
| 04 Animal Husbandry Statistics and Livestock Census         |             |         |             |
| O                                                           | 8,04.00     |         |             |
| R                                                           | (-) 1,50.29 | 6,53.71 | 1,61.01     |
|                                                             |             |         | (-) 4,92.70 |

Saving under ‘General Expenses’ (₹1,47.42 lakh) was surrendered without giving specific reasons. Reasons for saving under ‘Subsidiary Expenses’ (₹4,92.70 lakh) have not been intimated (July 2015).

**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> |
|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (16) <b>800 Other expenditure</b>                            |                    |                                                        |                                  |
| 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 2015). Saving occurred under this head during 2013-14 also.

|                                                                     |          |          |     |  |
|---------------------------------------------------------------------|----------|----------|-----|--|
| (17) <b>2404 DAIRY DEVELOPMENT</b>                                  |          |          |     |  |
| <b>191 Assistance to Co-operatives and<br/>        Other Bodies</b> |          |          |     |  |
| 2 Karnataka Milk Federation                                         |          |          |     |  |
| O       58,50.00                                                    |          |          |     |  |
| R       (-) 47,39.96                                                | 11,10.04 | 11,10.04 | ... |  |

Saving under ‘Dairy Infrastructure – Other Expenses’ (₹33,30.10 lakh), ‘Schedule Caste Sub Plan’ (₹10,03.28 lakh – entire provision) and ‘Tribal Sub Plan’ (₹4,06.58 lakh – entire provision) was surrendered, without giving specific reasons.

|                                        |     |     |     |  |
|----------------------------------------|-----|-----|-----|--|
| (18) <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. Saving occurred under this head during 2013-14 also.

|                                                    |         |         |           |  |
|----------------------------------------------------|---------|---------|-----------|--|
| (19) <b>109 Extension and Training</b>             |         |         |           |  |
| 01 Research, Extension, Exhibition and<br>Training |         |         |           |  |
| O       1,39.65                                    |         |         |           |  |
| R       (-) 31.81                                  | 1,07.84 | 1,08.34 | (+ ) 0.50 |  |

Saving mainly under ‘General Expenses’ (₹21.16 lakh) due to anticipated grants from N.F.D.B. for conducting ‘Matsya Mela’ (₹10.68 lakh) was reappropriated to other heads and the balance of saving surrendered, without giving specific reasons.

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

| <i>Head</i>                 |                                      | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                      |                    |                           |                              |
| (20)                        | <b>800 Other expenditure</b>         |                    |                           |                              |
|                             | 15 Maintenance of Coastal Link Roads |                    |                           |                              |
|                             | O 5,00.00                            | 4,44.14            | 4,44.14                   | ...                          |
|                             | R (-) 55.86                          |                    |                           |                              |

Saving under 'Maintenance' (₹55.86 lakh) due to non-completion of work, was surrendered.

|      |                                               |         |         |     |
|------|-----------------------------------------------|---------|---------|-----|
| (21) | 22 Rashtriya Krishi Vikasa Yojane - Fisheries |         |         |     |
|      | O 15,00.00                                    | 5,38.64 | 5,38.64 | ... |
|      | R (-) 9,61.36                                 |         |         |     |

Saving under 'Other Expenses' (₹5,09.63 lakh), 'Schedule Caste Sub-Plan' (₹3,18.21 lakh) and 'Tribal Sub-Plan' (₹1,33.53 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2013-14 also.

|      |                                                               |         |         |     |
|------|---------------------------------------------------------------|---------|---------|-----|
| (22) | 28 Reimbursement of Differential Interest to Commercial Banks |         |         |     |
|      | O 2,50.00                                                     | 2,10.68 | 2,10.68 | ... |
|      | R (-) 39.32                                                   |         |         |     |

Saving under 'Subsidies' (₹39.32 lakh) was surrendered, without giving specific reasons.

|      |                                                           |       |     |           |
|------|-----------------------------------------------------------|-------|-----|-----------|
| (23) | 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 2015). Saving occurred under this head during 2013-14 also.

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

|     |                                                       |          |          |             |
|-----|-------------------------------------------------------|----------|----------|-------------|
| (1) | <b>2403 ANIMAL HUSBANDRY</b>                          |          |          |             |
|     | <b>001 Direction and Administration</b>               |          |          |             |
|     | 01 Director, Animal Husbandry and Veterinary Services |          |          |             |
|     | O 26,03.32                                            | 30,77.92 | 32,48.34 | (+) 1,70.42 |
|     | S 5,00.00                                             |          |          |             |
|     | R (-) 25.40                                           |          |          |             |

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

a) Additional funds under ‘Drugs and Chemicals’ (₹5,00.00 lakh) was provided through Supplementary provision (Third and Final Instalment) for supply of Deworming Medicines to sheep and goat, proved excessive in view of saving (₹23.10) surrendered due to non-supply of drugs and chemicals in time, by some of the firms, was surrendered.

b) Reasons for excess under ‘Salaries’ (₹1,70.42 lakh) have not been intimated (July 2015).

|     |                                                  | <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>101 Veterinary Services and Animal Health</b> |                             |                    |                               |                                  |
|     | 18 Civil Works                                   |                             |                    |                               |                                  |
|     |                                                  | O                           | 3,78.81            | 4,13.00                       | ...                              |
|     |                                                  | R                           | (+) 34.19          |                               |                                  |

Additional funds under ‘General Expenses’ (₹35.00 lakh) was provided through reappropriation for construction of a compound wall at Januvaru Samvardhana Kshethra, Hesaraghatta, Bengaluru.

|     |                                           |   |           |         |     |
|-----|-------------------------------------------|---|-----------|---------|-----|
| (3) | <b>102 Cattle and Buffalo Development</b> |   |           |         |     |
|     | 2 Animal Husbandry Department             |   |           |         |     |
|     |                                           | O | 70.00     | 1,08.90 | ... |
|     |                                           | R | (+) 38.90 |         |     |

Additional funds under ‘Support to Pinjarapol and Other Goshalas – Grants-in-Aid-Salaries’ (₹50.00 lakh) was provided through reappropriation of proposals for additional grant from Pinjarapol, Mysuru.

|     |                                            |   |             |         |     |
|-----|--------------------------------------------|---|-------------|---------|-----|
| (4) | <b>104 Sheep and Wool Development</b>      |   |             |         |     |
|     | 12 Insurance Scheme to Sheep and Shepherds |   |             |         |     |
|     |                                            | O | 2,50.00     | 5,90.00 | ... |
|     |                                            | R | (+) 3,40.00 |         |     |

Additional funds under ‘Grants-in-Aid Salaries’ (₹3,40.00 lakh) was provided through reappropriation for payment of compensation owing to accidental death of Sheep and Goats.

**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>   |                                  |
| (5) | <b>107 Fodder and Feed Development</b> |   |                    |                               |                                  |
|     | 01 Fodder Seed Farms                   |   |                    |                               |                                  |
|     |                                        | O | 8.07               |                               |                                  |
|     |                                        | R | (-) 1.51           | 6.56                          | 26.63                            |
|     |                                        |   |                    |                               | (+ 20.07)                        |

Reasons for the excess under 'Salaries' (₹20.07 lakh) have not been intimated (July 2015). Excess occurred under this head during 2013-14 and 2012-13 also.

(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 |   |           |     |     |
|     |                                                            | O | 10.40     |     |     |
|     |                                                            | R | (-) 10.40 | ... | ... |
|     |                                                            |   |           |     | ... |

Saving under 'General Expenses' (₹10.40 lakh – entire provision) due to observance of economy measures was surrendered. Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

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

|     |                                                      |  |          |          |             |
|-----|------------------------------------------------------|--|----------|----------|-------------|
| (1) | <b>4403 CAPITAL OUTLAY ON<br/>ANIMAL HUSBANDRY</b>   |  |          |          |             |
|     | <b>101 Veterinary Services and Animal<br/>Health</b> |  |          |          |             |
|     | 02 Construction of Dispensaries under<br>RIDF        |  |          |          |             |
|     |                                                      |  | 29,00.00 | 25,00.00 | (-) 4,00.00 |

Reasons for the saving under 'NABARD Works' (₹4,00.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 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> |                               |                                  |
| (2) 11 Education Extension and Research<br>– KVAFSU, Bidar | 23,18.87                    | 18,18.87                      | (-) 5,00.00                      |

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2015).

|                                    |           |       |          |
|------------------------------------|-----------|-------|----------|
| (3) 12 Veterinary College - Athani |           |       |          |
| O                                  | 1,00.00   |       |          |
| R                                  | (-) 49.99 |       |          |
|                                    | 50.01     | 50.00 | (-) 0.01 |

Saving mainly under ‘Construction’ (₹37.95 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2013-14, 2012-13 and 2011-12.

|                                                       |             |     |     |
|-------------------------------------------------------|-------------|-----|-----|
| (4) 18 Veterinary College at Puttur<br>(D.K.District) |             |     |     |
| O                                                     | 1,00.00     |     |     |
| R                                                     | (-) 1,00.00 |     |     |
|                                                       | ...         | ... | ... |

Saving mainly under ‘Construction’ (₹75.90 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                           |             |         |     |
|-----------------------------------------------------------|-------------|---------|-----|
| (5) <b>4405 CAPITAL OUTLAY ON<br/>FISHERIES</b>           |             |         |     |
| <b>103 Marine Fisheries</b>                               |             |         |     |
| 1 Centrally Sponsored Scheme -<br>Fishing Harbours, Malpe |             |         |     |
| O                                                         | 10,00.00    |         |     |
| R                                                         | (-) 6,59.74 |         |     |
|                                                           | 3,40.26     | 3,40.26 | ... |

Saving under ‘Dredging, Navigation and Other Works – Major Works’ (₹6,59.74 lakh) due to non-finalisation of tender process for dredging work under the scheme, was surrendered. Saving occurred under this head during 2013-14 also.

|                                       |              |          |     |
|---------------------------------------|--------------|----------|-----|
| (6) 6 Construction of Fishing Harbour |              |          |     |
| O                                     | 55,00.00     |          |     |
| R                                     | (-) 12,34.00 |          |     |
|                                       | 42,66.00     | 42,66.00 | ... |

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

Saving under ‘Project Establishment – Other Expenses’ (₹12,34.00 lakh) due to non-finalisation of tender process for Gangolli Fisheries Backwater Construction Work, was surrendered.

| <i>Head</i>                 |                                                       | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                       |                    |                           |                              |
| (7)                         | <b>104 Fishing Harbour and Landing Centers</b>        |                    |                           |                              |
|                             | 02 Renovation of Fishing Harbours and Landing Centers |                    |                           |                              |
|                             | O 29,00.00                                            | 21,03.52           | 21,03.52                  | ...                          |
|                             | R (-) 7,96.48                                         |                    |                           |                              |

Saving under ‘Construction’ (₹7,96.48 lakh) due to non-finalisation of tender process for Koderi Fisheries Backwater Construction Work, was surrendered. Saving occurred under this head during 2013-14 also.

|     |                              |         |         |     |
|-----|------------------------------|---------|---------|-----|
| (8) | <b>800 Other expenditure</b> |         |         |     |
|     | 2 Roads                      |         |         |     |
|     | O 20,00.00                   | 4,92.76 | 4,92.76 | ... |
|     | R (-) 15,07.24               |         |         |     |

Saving under ‘Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD Works’ (₹13,21.90 lakh), ‘NABARD – SCSP’ (₹1,22.97 lakh) and ‘NABARD – Tribal Sub-Plan’ (₹62.37 lakh) due to non-finalisation of tender, was surrendered. Saving occurred under this head during 2013-14 also.



## GRANT NO.3 – FINANCE

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

### 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
- 2049    INTEREST PAYMENTS
- 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
- 4059    CAPITAL OUTLAY ON PUBLIC  
WORKS
- 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                                           | 1,23,04,21,09 |  |               |               |                |
| Supplementary                                      | 15,75,21,18   |  | 1,38,79,42,27 | 1,33,90,08,07 | (-) 4,89,34,20 |
| Amount surrendered during the<br>year (March 2015) |               |  |               |               | 33,46,72       |

**GRANT NO.3 - FINANCE - 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>                              |       |                                         |                               |                                  |
| <i>Original</i>                               | 29.00 |                                         |                               |                                  |
| <i>Supplementary</i>                          | ...   | 29.00                                   | 5.81                          | (-) 23.19                        |
| <i>Amount surrendered during the<br/>year</i> |       |                                         |                               | NIL                              |

**Capital –**

**Voted –**

|                                               |          |          |          |              |
|-----------------------------------------------|----------|----------|----------|--------------|
| <i>Original</i>                               | 17,97,00 |          |          |              |
| <i>Supplementary</i>                          | 75,00,01 | 92,97,01 | 80,44,12 | (-) 12,52,89 |
| <i>Amount surrendered during the<br/>year</i> |          |          |          | NIL          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹4,89,34.20 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹33.47 lakh (less than *one per cent* of the saving).

(ii) As against a saving of ₹23.19 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iii) As against a saving of ₹12.53 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) A sum of ₹12,11,67.00 lakh was provided in Supplementary provision (Third and Final Instalment) as Grants-in-Aid to M/s. Hindustan Aeronautics Ltd., (HAL) Bangalore, under the Head of Account '2040-00-101-0-04-103'. Out of this provision ₹2,94,47.00 lakh was to waive off interest and penalty on delayed tax payment pertaining to the financial year 1994-95 to 2004-05 under the Karnataka Sales Tax Act as a grant and ₹9,17,20.00 lakh was to the waive off tax and penalty under the KVAT Act, 2003 for the period 01-04-2005 to 31-03-2011.

### GRANT NO.3 - FINANCE - contd.

The Government sanctioned the said Grant-in-Aid of ₹12,11,67.00 to M/s.Hindustan Aeronautics Ltd., Bengaluru, in public interest to enable the Company to pay its interest and penalty dues for the years 1994-95 to 2004-05 and to pay tax and penalty dues for the years 2005-06 to 2010-11 to the State Government over and above the tax already paid by the Company as per the settlement package. The expenditure on the sanction of the Government was debited under this Grant as 'Grant-in-Aid-General' per contra credit to the receipt head 'Central Sales Tax', through book adjustment.

(v) A sum of ₹34.68 lakh was provided in Supplementary provision (Third and Final Instalment) as Financial Assistance/Relief to Arecanut Dealers under the Head of Account '2040-00-101-0-02-100' to waive off CST Tax and interest dues of Arecanut dealers. Since there was no provision for waiver of tax and interest dues under CST Act, the same was adjusted towards receipt by providing appropriate grants on the expenditure side. Hence, an amount of ₹34.68 lakh was included in this Demand for payment towards CST and interest dues of Arecanut dealers. Government has sanctioned an order to adjust ₹15,33,326/- towards tax dues, ₹2,01,192/- towards penalty dues and ₹17,32,921/- towards interest dues of Arecanut dealers totaling to ₹34,67,439/-. The expenditure was debited under this Grant as 'Taxes on Sales, Trade etc. – Waiver of Tax and Interest Dues on Arecanut Dealers – Financial Assistance/Relief' per contra credit to the Receipt head 'Receipts under CST – Tax Collections – CST' (with the amount of tax dues) and the receipt of interest dues on Arecanut Dealers was credited under 'Other Receipts' through book adjustment.

(vi) A sum of ₹3,05.00 lakh was provided in Supplementary provision (Third and Final Instalment) as Financial Assistance/Relief to Utensil Dealers under the Head of Account '2040-00-101-0-03-100' to waive off Value Added Tax and penalty dues from Utensil dealers. Since there was no provision for waiver of tax under KVAT Act, 2003, the same was adjusted by providing appropriate grants on the expenditure side. Hence, an amount of ₹3,05.00 lakh was included in this Demand for waiver of tax and interest dues of Utensil dealers. Government sanctioned an order to adjust ₹2,75,37,160/- towards tax dues and ₹29,23,755/- towards penalty dues of Utensil dealers totaling to ₹3,04,60,915/-. The expenditure was debited under this Grant as 'Taxes on Sales, Trade etc. – Waiver of Tax and Interest Dues on Utensil Dealers – Financial

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

Assistance/Relief per contra credit to the Receipt head 'Taxes on Sales, Trade etc. – Trade Tax – State VAT' (with the amount of tax dues) and the receipt of penalty dues on Utensil Dealers was credited under 'Other Receipts' through book adjustment.

(vii) Expenditure booked under the following head attracts the criteria of 'New Service':

| <i>Head</i>                                                                                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2071 Pensions and Other Retirement Benefits</b>                                                                        |                    |                                                        |                                  |
| <b>01 Civil</b>                                                                                                               |                    |                                                        |                                  |
| <b>104 Gratuities</b>                                                                                                         |                    |                                                        |                                  |
| 2 Other Gratuities – Karnataka                                                                                                |                    |                                                        |                                  |
| 07 New Contributory Pension Scheme – Extension of benefits to the cases of persons/families who retired/died while in service |                    |                                                        |                                  |
| 251 Pension and Retirement Benefits                                                                                           | 50.00              | 3,09.62                                                | (+ 2,59.62)                      |

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

| <i>Head</i>                                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>                         |                    |                                                        |                                  |
| <b>105 Collection Charges – Taxes on Professions, Trades, Callings and Employment</b> |                    |                                                        |                                  |
| 01 Collection Establishment                                                           |                    |                                                        |                                  |
| O      5,85.37                                                                        |                    |                                                        |                                  |
| R      (-) 28.56                                                                      | 5,56.81            | 5,15.81                                                | (-) 41.00                        |

Saving under 'Transport Expenses' (₹20.35 lakh) due to economy measures, was surrendered. Saving mainly under 'Salaries' (₹40.30 lakh) was on account of non-filling up of vacancies.

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

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>2039 STATE EXCISE</b>                           |                    |                                                        |                                  |
| <b>001 Direction and Administration</b>                |                    |                                                        |                                  |
| 01 Commissioner for Excise and<br>Other Establishments | 1,58,34.07         | 1,23,71.02                                             | (-) 34,63.05                     |

Saving under 'Travel Expenses' (₹1,37.56 lakh) and 'Transport Expenses' (₹8,19.56 lakh) was stated to be due to adoption of economy measures and under 'Modernisation' (₹5,01.36 lakh) was partly due to non-materialisation of purchase of arms and ammunitions for the department. Reasons for the saving under 'Salaries' (₹10,04.25 lakh), 'General Expenses' (₹2,14.43 lakh) and 'Building Expenses' (₹2,35.71 lakh) have not been intimated (July 2015).

|                                    |         |         |             |
|------------------------------------|---------|---------|-------------|
| (3)      09 Enforcement Activities | 8,20.00 | 6,40.43 | (-) 1,79.57 |
|------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Other Expenses' (₹1,15.64 lakh) and 'Scholarships and Incentives' (₹63.93 lakh) have not been intimated. Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                |            |            |              |
|------------------------------------------------|------------|------------|--------------|
| (4) <b>2040 TAXES ON SALES, TRADE<br/>ETC.</b> |            |            |              |
| <b>101 Collection Charges</b>                  |            |            |              |
| 00 Collection Charges                          | 1,36,25.28 | 1,17,84.15 | (-) 18,41.13 |

Saving under 'Salaries' (₹14,95.88 lakh) was due to retirements and non-filling up of vacant posts, under 'Travel Expenses' (₹30.84 lakh) due to less tours taken up than expected, under 'Building Expenses' (₹93.54 lakh) due to non-submission of claims for rent within the due dates by the building owners and under 'Transport Expenses' (₹1,31.61 lakh) due to observance of economy measures. Specific reasons for saving under 'General Expenses' (₹63.68 lakh) and 'Telephone Charges' (₹25.57 lakh) have not been intimated (July 2015).

|                                                              |       |     |           |
|--------------------------------------------------------------|-------|-----|-----------|
| (5) <b>800 Other expenditure</b>                             |       |     |           |
| 12 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

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

Reasons for saving under 'Compensatory cost' (₹50.00 lakh – entire provision) have not been intimated. Saving occurred under this head during 2013-14 and 2012-13 also.

| <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                    |                    | <i>(In lakhs of rupees)</i> |                              |
| <b>(6) 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b> |                    |                             |                              |
| <b>101 Collection Charges – Entertainment Tax</b>                  |                    |                             |                              |
| 01 Entertainment Tax                                               | 1,30.07            | 1,08.13                     | (-) 21.94                    |

Saving mainly under 'Salaries' (₹21.01 lakh) was on account of non-filling up of vacancies.

|                                       |             |         |          |
|---------------------------------------|-------------|---------|----------|
| <b>(7) 2047 OTHER FISCAL SERVICES</b> |             |         |          |
| <b>103 Promotion of Small Savings</b> |             |         |          |
| 01 Director of Small Savings          |             |         |          |
| O                                     | 9,27.36     |         |          |
| R                                     | (-) 1,22.90 | 8,04.46 | 8,04.45  |
|                                       |             |         | (-) 0.01 |

Saving under 'Salaries' (₹56.71 lakh) due to transfer of officials, demise of officers, non-release of Dearness Allowance and non-drawal of salary by officers owing to non-fixation of pay, and under 'General Expenses' (₹32.02 lakh) due to non-purchase of computers owing to lapse of time for DGS&D rates, was surrendered.

|                                        |         |         |             |
|----------------------------------------|---------|---------|-------------|
| <b>(8) 2049 INTEREST PAYMENTS</b>      |         |         |             |
| <b>60 Interest on Other Obligation</b> |         |         |             |
| <b>701 Miscellaneous</b>               |         |         |             |
| 01 Interest on Refunds                 |         |         |             |
| O                                      | ...     |         |             |
| S                                      | 2,50.00 | 2,50.00 | ...         |
|                                        |         |         | (-) 2,50.00 |

Funds provided under 'Debt Servicing' through Supplementary provision (First Instalment) for payment of interest on delayed refunds of Sales Tax/VAT by Commercial Tax Department, proved unnecessary in view of saving (₹2,50.00 lakh – entire provision), reasons for which have not been intimated (July 2015).



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

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) <b>2052 SECRETARIAT – GENERAL SERVICES</b> |                    |                                                        |                                  |
| <b>090 Secretariate</b>                        |                    |                                                        |                                  |
| 12 Fiscal Policy Institute                     | 13,64.58           | 4,45.92                                                | (-) 9,18.66                      |

Reasons for saving mainly under ‘Subsidiary Expenses’ (₹2,90.10 lakh), ‘Travel Expenses’ (₹27.24 lakh), ‘General Expenses’ (₹1,69.34 lakh), ‘Other Expenses’ (₹1,30.00 lakh – entire provision), ‘Machinery and Equipment’ (₹97.71 lakh), ‘Maintenance’ (₹20.98 lakh), ‘Materials and Supplies’ (₹1,00.00 lakh – entire provision) and ‘Diet Expenses’ (₹40.86 lakh) have not been intimated (July 2015).

|                                                       |                  |          |          |          |
|-------------------------------------------------------|------------------|----------|----------|----------|
| (10) <b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b> |                  |          |          |          |
| <b>095 Directorate of Accounts and Treasuries</b>     |                  |          |          |          |
| 01 Director of Treasuries                             |                  |          |          |          |
|                                                       | O     72,71.25   |          |          |          |
|                                                       | R   (-) 23,40.54 |          |          |          |
|                                                       |                  | 49,30.71 | 49,30.69 | (-) 0.02 |

a) Additional funds under ‘Salaries’ (₹58.00 lakh) were provided through reappropriation to meet the salary expenditure of Group ‘B’ Probationary Officers from the establishment of Directorate of Treasuries.

b) Saving under ‘Modernisation’ (₹23,57.49 lakh) was partly reappropriated (₹58.00 lakh) to other heads without giving specific reasons and partly surrendered (₹ 22,99.49 lakh) due to the project ‘Khajane – Phase II’ being still in progress.

|                                          |                |          |          |             |
|------------------------------------------|----------------|----------|----------|-------------|
| (11) <b>098 Local Fund Audit</b>         |                |          |          |             |
| 01 Controller, State Accounts Department |                |          |          |             |
|                                          | O     27,33.95 |          |          |             |
|                                          | S     1,68.00  |          |          |             |
|                                          |                | 29,01.95 | 24,37.09 | (-) 4,64.86 |

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

a) Additional funds under 'General Expenses' (₹1,68.00 lakh) provided through Supplementary provision (First Instalment) for infrastructure/electricity works of Regional Office of State Accounts Department Office proved excessive, in view of the final saving (₹1,28.52 lakh) reasons for which have not been intimated (July 2015).

b) Reasons for the saving mainly under 'Salaries' (₹81.43 lakh), 'Subsidiary Expenses' (₹74.60 lakh), 'Purchase of Furniture/Fixture' (₹40.92 lakh), 'Building Expenses' (₹73.47 lakh) and 'Modernisation' (₹31.97 lakh) have not been intimated (July 2015).

| <i>Head</i>                 |                                                                                | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                                |                    |                           |                              |
| (12)                        | 80 Karnataka State Public Financial Management and Accountability System – EAP | 1,50.00            | 16.92                     | (-) 1,33.08                  |

Reasons for the saving under 'Other Expenses' (₹1,33.08 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(13) **2070 OTHER ADMINISTRATIVE SERVICES**

**800 Other expenditure**

11 Filling up of Vacant Posts

|   |                 |  |            |      |                |
|---|-----------------|--|------------|------|----------------|
| O | 13,61,82.00     |  | 1,80,53.74 | 1.60 | (-) 1,80,52.14 |
| R | (-) 11,81,28.26 |  |            |      |                |

Saving under 'Other Allowances' (₹11,81,28.26 lakh) due to non-filling up of vacant posts was reappropriated to other heads. Reasons for final saving under this head (₹1,80,50.14 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

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

| <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>   |                    |                                                        |                                  |
| <b>01 Civil</b>                                               |                    |                                                        |                                  |
| <b>108 Contribution to Provident<br/>    Funds</b>            |                    |                                                        |                                  |
| 01 Contributions to Provident<br>Funds of Commercial Concerns | 40.00              | ...                                                    | (-) 40.00                        |

Reasons for the saving under 'Contributions' (₹40.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                                                   |          |         |             |
|-----------------------------------------------------------------------------------|----------|---------|-------------|
| (15) <b>109 Pensions to Employees of State<br/>Aided Educational Institutions</b> |          |         |             |
| 1 Triple Benefit Scheme                                                           | 16,04.00 | 9,61.68 | (-) 6,42.32 |

Reasons for the saving under 'Pension and Retirement Benefits' (₹6,42.32 lakh) have not been intimated (July 2015).

|                                           |  |  |  |
|-------------------------------------------|--|--|--|
| (16) <b>115 Leave Encashment Benefits</b> |  |  |  |
| 1 General Services                        |  |  |  |
| O     2,16,95.97                          |  |  |  |
| R     (-) 27,84.13                        |  |  |  |

a) Saving under 'Pension and Retirement Benefits' (₹34,06.84 lakh) under the following heads due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc., was reappropriated to other heads.

| (₹in lakh) |                                                    |          |
|------------|----------------------------------------------------|----------|
| Sl. No.    | Head of Account                                    | Amount   |
| a.         | Administration of Justice                          | 13,08.73 |
| b.         | Elections                                          | 59.78    |
| c.         | Land Revenue                                       | 1,44.02  |
| d.         | Stamps and Registration                            | 1,98.08  |
| e.         | State Excise                                       | 1,02.84  |
| f.         | Other Taxes and Duties on Commodities and Services | 26.45    |

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

| (₹in lakh) |                                      |          |
|------------|--------------------------------------|----------|
| Sl. No.    | Head of Account                      | Amount   |
| g.         | Other Fiscal Services                | 47.48    |
| h.         | Secretariat – General Services       | 53.77    |
| i.         | Treasury and Accounts Administration | 1,80.05  |
| j.         | Police                               | 11,21.51 |
| k.         | Other Administrative Services        | 1,64.13  |

b) Reasons for final saving under ‘Stamps and Registration’ – Pension and Retirement Benefits’ (₹21.22 lakh), ‘District Administration – Pension and Retirement Benefits’ (₹2,97.60 lakh) ‘Stationery and Printing – Pension and Retirement Benefits’ (₹65.17 lakh) was due to less number of leave encashment claims, than anticipated.

c) Additional funds under ‘Pension and Retirement Benefits’ (₹6,15.56 lakh) under the following heads were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc.

| (₹in lakh) |                                  |         |
|------------|----------------------------------|---------|
| Sl. No.    | Head of Account                  | Amount  |
| a.         | State Legislature                | 32.90   |
| b.         | Sales Tax                        | 2,37.82 |
| c.         | Taxes on Vehicles                | 1,07.60 |
| d.         | Public Service Commission        | 65.19   |
| e.         | Public Works – Roads and Bridges | 1,72.05 |

| <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                    |                           |                              |
| (17)      2 Social Service  |                    |                           |                              |
| O                           | 2,23,11.05         |                           |                              |
| R                           | (-) 4,11.88        | 2,18,99.17                | 1,92,28.60      (-) 26,70.57 |

a) Saving under ‘Medical and Public Health – Pension and Retirement Benefits’ (₹10,58.54 lakh) due to inability to correctly estimate the pension liability owing to various

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

factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc., was reappropriated to other heads.

b) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation due to inability to correctly estimate pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc..

| (₹ in lakh) |                             |         |
|-------------|-----------------------------|---------|
| Sl. No.     | Head of Account             | Amount  |
| a.          | Technical Education         | 70.79   |
| b.          | Water Supply and Sanitation | 18.74   |
| c.          | Welfare of SC, ST and OBCs  | 2,78.82 |
| d.          | Social Security and Welfare | 2,64.92 |

c) Reasons for final saving under 'Pension and Other Retirement Benefits' under the following heads was due to less number of leave encashment claims than anticipated.

| (₹ in lakh) |                               |          |
|-------------|-------------------------------|----------|
| Sl. No.     | Head of Account               | Amount   |
| a.          | General Education             | 18,75.01 |
| b.          | Sports and Youth Services     | 85.62    |
| c.          | Art and Culture               | 50.22    |
| d.          | Family Welfare                | 3,00.42  |
| e.          | Urban Development             | 37.81    |
| f.          | Information and Publicity     | 30.74    |
| g.          | Other Social Services         | 32.20    |
| h.          | Secretariat – Social Services | 2,58.51  |

| <i>Head</i>                   | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>   |                    |                           |                              |
| (18)      3 Economic Services |                    |                           |                              |
| O      1,13,37.02             |                    |                           |                              |
| R      (+) 15,16.08           | 1,28,53.10         | 1,01,90.64                | (-) 26,62.46                 |

a) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation due to inability to correctly estimate pension the liability

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owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc.

(₹ in lakh)

| Sl. No. | Head of Account                    | Amount  |
|---------|------------------------------------|---------|
| a.      | Animal Husbandry                   | 42.11   |
| b.      | Forestry and Wild Life             | 2,81.92 |
| c.      | Food Storage and Warehousing       | 44.57   |
| d.      | Co-operation                       | 24.95   |
| e.      | Other Rural Development Programmes | 2,57.35 |
| f.      | Minor Irrigation                   | 54.41   |
| g.      | Village and Small Scale Industries | 3,59.26 |
| h.      | Industries                         | 80.52   |
| i.      | Roads and Bridges                  | 39.57   |
| j.      | Secretariat – Economic Services    | 29.13   |
| k.      | Census, Surveys and Statistics     | 1,51.08 |
| l.      | Other General Economic Services    | 1,51.21 |

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

(₹ in lakh)

| Sl. No. | Head of Account                                 | Amount  |
|---------|-------------------------------------------------|---------|
| a.      | Crop Husbandry                                  | 9,66.38 |
| b.      | Soil and Water Conservation                     | 1,61.52 |
| c.      | Fisheries                                       | 2,47.76 |
| d.      | Special Programme for Rural Development         | 59.76   |
| e.      | Major and Medium Irrigation                     | 9,97.52 |
| f.      | Command Area Development                        | 25.84   |
| g.      | Non-Ferrous Mining and Metallurgical Industries | 65.03   |
| h.      | Civil Aviation                                  | 57.87   |
| i.      | Tourism                                         | 38.51   |

|      | <i>Head</i>     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------|-----------------|--------------------|----------------------------------------------------------|------------------------------|
| (19) | 4 Capital Heads | 4,87.96            | 4,21.76                                                  | (-) 66.20                    |

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

Saving under 'Major and Medium Irrigation – Pension and Retirement Benefits' (₹66.20 lakh) was due to less number of leave encashment claims than anticipated. Saving occurred under this head during 2013-14 also.

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (20) <b>200 Other Pensions</b>                     |                    |                                                          |                              |
| 05 Pension and Retirement Benefits to Ex-Shanbhogs | 4,70.37            | 78.04                                                    | (-) 3,92.33                  |

Reasons for saving under 'Pension and Retirement Benefits' (₹3,92.33 lakh) have not been intimated (July 2015). Saving occurred under these heads during 2013-14, 2012-13 and 2011-12.

|                                         |          |         |             |
|-----------------------------------------|----------|---------|-------------|
| (21)     06 Ad-hoc Pension to Ex-Patels | 14,13.25 | 4,32.17 | (-) 9,81.08 |
|-----------------------------------------|----------|---------|-------------|

Saving under 'Pension and Retirement Benefits' (₹9,81.08 lakh) have not been intimated (July 2015). Saving occurred under these heads during 2013-14, 2012-13 and 2011-12.

|                                                |       |     |           |
|------------------------------------------------|-------|-----|-----------|
| (22)     2 Special Voluntary Retirement Scheme | 36.38 | ... | (-) 36.38 |
|------------------------------------------------|-------|-----|-----------|

Reasons for the saving under 'Exgratia – Pension and Retirement Benefits' (₹36.38 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

|                                                           |          |          |             |
|-----------------------------------------------------------|----------|----------|-------------|
| (23) <b>2235 SOCIAL SECURITY AND WELFARE</b>              |          |          |             |
| <b>60 Other Social Security and Welfare Programmes</b>    |          |          |             |
| <b>110 Other Insurance Schemes</b>                        |          |          |             |
| 1 Karnataka Government Insurance Department – Life Branch | 28,03.23 | 23,85.82 | (-) 4,17.41 |

Saving under 'Salaries' (₹2,85.24 lakh) was stated to be due to vacant posts, under 'General Expenses' (₹67.82 lakh) due to decrease in the postal expenditure and observance of

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

economy measures and under 'Machinery and Equipment' (₹39.36 lakh) due to non-completion of the computerization process. Saving occurred under this head during 2013-14 also.

|      |                                                 | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                 | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (24) | <b>200 Other Programmes</b>                     |                             |                    |                               |                                  |
|      | 1 Department of Sainik Welfare and Resettlement |                             |                    |                               |                                  |
|      |                                                 | O                           | 50.00              |                               |                                  |
|      |                                                 | R                           | (-) 50.00          | ...                           | ...                              |

Saving under 'Building Grants to State Government Employees Association in the State – Grants-in-Aid for Asset Creation' (₹50.00 lakh – entire provision) due to non-receipt of requests for grants for buildings from State Government Employees Association in the State, was surrendered.

|      |                                   |   |             |       |       |
|------|-----------------------------------|---|-------------|-------|-------|
| (25) | <b>2250 OTHER SOCIAL SERVICES</b> |   |             |       |       |
|      | <b>800 Other expenditure</b>      |   |             |       |       |
|      | 2 Other Items                     |   |             |       |       |
|      |                                   | O | 2,50.00     |       |       |
|      |                                   | R | (-) 1,76.00 | 74.00 | 74.00 |

Saving under 'Miscellaneous – Financial Assistance/Relief' (₹1,00.00 lakh – entire provision) and 'Grants-in-Aid – General' (₹76.00 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 2013-14, 2012-13 and 2011-12.

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

|     |                                                    |   |                |             |             |
|-----|----------------------------------------------------|---|----------------|-------------|-------------|
| (1) | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |   |                |             |             |
|     | <b>01 Civil</b>                                    |   |                |             |             |
|     | <b>102 Commuted Value of Pensions</b>              |   |                |             |             |
|     | 3 Other Payments                                   |   |                |             |             |
|     |                                                    | O | 8,82,63.00     |             |             |
|     |                                                    | R | (+) 2,12,46.80 | 10,95,09.80 | 10,95,09.80 |



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Additional funds under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' (₹2,12,46.80 lakh) were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved. Excess occurred under this head during 2013-14 and 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>103</b> | <b>Compassionate Allowance</b>          |                    |                               |                                  |
|                             | 3          | Compassionate Allowances –<br>Karnataka |                    |                               |                                  |
|                             |            | O      2,40.00                          | 3,84.80            | 3,84.80                       | ...                              |
|                             |            | R      (+) 1,44.80                      |                    |                               |                                  |

Additional funds under 'Pension and Retirement Benefits' (₹1,44.80 lakh) were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc. Excess occurred under this head during 2013-14 also.

|     |            |                              |             |             |          |
|-----|------------|------------------------------|-------------|-------------|----------|
| (3) | <b>104</b> | <b>Gratuities</b>            |             |             |          |
|     | 2          | Other Gratuities – Karnataka |             |             |          |
|     |            | O      7,88,47.00            | 10,21,13.79 | 10,21,76.85 | (+ 63.06 |
|     |            | R      (+) 2,32,66.79        |             |             |          |

a) Additional funds under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (₹2,19,05.29 lakh), 'DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits' (₹11,49.75 lakh), 'Gratuities to Ex-Shanbhags/Karnams/Patwaris – Pension and Retirement Benefits' (₹61.75 lakh) were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc.

b) Additional funds under 'New Contributory Pension Scheme – Extension of benefits to the cases of persons/families who retired/died while in service – Pension and Retirement Benefits' (₹1,50.00 lakh) were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last

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

pay drawn, number of EL at their credit etc. Please also refer to para (vii) of Notes and Comments.

c) Reasons for saving under 'Interest on Belated Payment of DCRG – Debt Servicing' (₹46.55 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 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> |                    |                               |                                  |
| (4) | <b>105 Family Pensions</b>             |                             |                    |                               |                                  |
|     | 3 Other Family Pensions –<br>Karnataka |                             |                    |                               |                                  |
|     |                                        | O 9,24,16.00                | 9,50,32.84         | 9,50,32.84                    | ...                              |
|     |                                        | R (+) 26,16.84              |                    |                               |                                  |

Additional funds under 'Pension and Retirement Benefits' (₹26,16.84 lakh) were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc.

|     |                                                  |                |            |            |             |
|-----|--------------------------------------------------|----------------|------------|------------|-------------|
| (5) | <b>110 Pensions to Employees of Local Bodies</b> |                |            |            |             |
|     | 1 Payments to Municipal Employees                |                |            |            |             |
|     |                                                  | O 1,73,46.00   | 1,90,69.62 | 1,85,71.21 | (-) 4,98.41 |
|     |                                                  | R (+) 17,23.62 |            |            |             |

Additional funds under 'Superannuation and Retirement Benefits – Pension and Retirement Benefits' (₹2,23.45 lakh), 'Commuted Value of Pensions – Pension and Retirement Benefits' (₹5,24.62 lakh) and 'Gratuities – Pension and Retirement Benefits' (₹9,75.55 lakh) were provided through reappropriation due to inability to correctly estimate the pension liability owing to various factors involved such as number of retirees in a year, their last pay drawn, number of EL at their credit etc. Reasons for saving under 'Family Pensions – Pension and Retirement Benefits' (₹4,98.42 lakh) have not been intimated (July 2015). Excess occurred under this head during 2013-14 also.

**GRANT NO.3 - FINANCE - 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>117</b> | <b>Government Contribution to Defined Contribution Pension Scheme</b> |                    |                               |                                  |
|                             | 01         | State's Matching Contribution to Pension Scheme                       |                    |                               |                                  |
|                             |            | O      2,00,00.00                                                     | 3,53,93.95         | 3,53.93.93                    | (-) 0.02                         |
|                             |            | S      69,25.00                                                       |                    |                               |                                  |
|                             |            | R      (+) 84,68.95                                                   |                    |                               |                                  |

Additional funds under 'Pension and Retirement Benefits' (₹69,25.00 lakh) provided through Supplementary provision (First Instalment) as the probable number of fresh recruits during 2014-15 was not clearly known at the time of budgeting and (₹84,68.95 lakh) were provided through reappropriation, due to inability to correctly estimate the pension liability owing to various factors involved such as, number of retirees in a year, their last pay drawn, number of EL at their credit etc. Excess occurred under this head during 2013-14 also.

|     |             |                                        |            |            |     |
|-----|-------------|----------------------------------------|------------|------------|-----|
| (7) | <b>3475</b> | <b>Other General Economic Services</b> |            |            |     |
|     | <b>800</b>  | <b>Other expenditure</b>               |            |            |     |
|     | 08          | Contribution to Fiscal Management Fund |            |            |     |
|     |             | O      ...                             | 6,40,00.00 | 6,40,00.00 | ... |
|     |             | S      0.01                            |            |            |     |
|     |             | R      (+) 6,39,99.99                  |            |            |     |

Additional funds under 'Contributions' (₹6,39,99.99 lakh) were provided through reappropriation for transfer of contributions to the Fiscal Management Fund under Public Account.

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

(x) Saving in the Revenue Section of the charged appropriation 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>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                                          |                                         |                               |                                  |
| <b>01 Civil</b>                                                                                     |                                         |                               |                                  |
| <b>101 Superannuation and<br/>    Retirement Allowances</b>                                         |                                         |                               |                                  |
| 4 Payment of Pensionary Charges<br>to Other Governments under the<br>State Reorganisation Act, 1956 | 20.00                                   | 1.13                          | (-) 18.87                        |

Reasons for the saving under 'Andhra Pradesh – Pension and Retirement Benefits' (₹10.00 lakh) and 'Maharashtra – Pension and Retirement Benefits' (₹8.87 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

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

|                                                            |         |       |             |
|------------------------------------------------------------|---------|-------|-------------|
| (1) <b>7610 LOANS TO GOVERNMENT<br/>SERVANTS etc.</b>      |         |       |             |
| <b>201 House Building Advances</b>                         |         |       |             |
| 02 House Building Advance to All<br>India Service Officers | 5,00.00 | 78.57 | (-) 4,21.43 |

Reasons for the saving under 'Advances' (₹4,21.43 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                                                 |       |       |           |
|---------------------------------------------------------------------------------|-------|-------|-----------|
| (2) <b>202 Advances for purchase of<br/>Motor Conveyances</b>                   |       |       |           |
| 01 Motor Conveyance Advance to<br>Government Servants including<br>AIS Officers | 50.00 | 22.50 | (-) 27.50 |

Reasons for saving under 'Advances' (₹27.50 lakh) have not been intimated (July 2015).

|                                 |          |         |             |
|---------------------------------|----------|---------|-------------|
| (3) 02 Motor Conveyance to MLAs | 10,00.00 | 3,11.95 | (-) 6,88.05 |
|---------------------------------|----------|---------|-------------|

### GRANT NO.3 - FINANCE - contd.

Reasons for saving under 'Advances' (₹6,88.05 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|     | <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|-----------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) | 03 Motor Conveyance to MLCs | 1,40.00            | 1,02.00                                                  | (-) 38.00                              |

Reasons for the final saving under 'Advances' (₹38.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|     |                                                       |       |     |           |
|-----|-------------------------------------------------------|-------|-----|-----------|
| (5) | <b>203 Advances for purchase of other Conveyances</b> |       |     |           |
|     | 01 Government Department                              | 25.00 | ... | (-) 25.00 |

Reasons for the saving under 'Advances' (₹25.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

|     |                                               |       |       |           |
|-----|-----------------------------------------------|-------|-------|-----------|
| (6) | <b>204 Advances for Purchase of Computers</b> |       |       |           |
|     | 01 Advances for Purchase of Computers         | 50.00 | 27.99 | (-) 22.01 |

Reasons for the saving under 'Advances' (₹22.01 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

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

The expenditure shown in this grant includes ₹23,85.82 lakh met from the Karnataka Government Insurance Fund.

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

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

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 2015 was ₹76,28,56.74 lakh. The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.21 of the Finance Accounts 2014-15.

#### **(xiii) 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 2014. During the year an amount of ₹6,40,00.00 lakh was transferred to the Fund, in the Public Account.

The balance in the Fund as on 31 March 2015 was ₹6,97,00.00 lakh.

An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2014-15.



**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                                           | 10,41,68,60 |             |            |                |
| Supplementary                                      | 44,31,55    | 10,86,00,15 | 7,05,63,35 | (-) 3,80,36,80 |
| Amount surrendered during the<br>year (March 2015) |             |             |            | 2,62,26,21     |

**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>                                           |                   |                                         |                               |                                  |
| <i>Original</i>                                            | <i>1,79,45,34</i> |                                         |                               |                                  |
| <i>Supplementary</i>                                       | <i>17,74,47</i>   | <i>1,97,19,81</i>                       | <i>1,68,75,51</i>             | <i>(-) 28,44,30</i>              |
| <i>Amount surrendered during the<br/>year (March 2015)</i> |                   |                                         |                               | <i>21,70,64</i>                  |
| <b>Capital –</b>                                           |                   |                                         |                               |                                  |
| <b>Voted –</b>                                             |                   |                                         |                               |                                  |
| <i>Original</i>                                            | <i>4,59,00,00</i> |                                         |                               |                                  |
| <i>Supplementary</i>                                       | <i>...</i>        | <i>4,59,00,00</i>                       | <i>2,27,13,30</i>             | <i>(-) 2,31,86,70</i>            |
| <i>Amount surrendered during the<br/>year (March 2015)</i> |                   |                                         |                               | <i>86,70</i>                     |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹4,99.47 lakh and Charged appropriation ₹2,62.00 lakh initially met through the additional releases by executive orders (11), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹3,80,36.80 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹2,62,26.21 lakh (about 69 *per cent* of the saving).

(iii) As against a saving of ₹28,44.30 lakh in the Revenue Section of the Charged appropriation, the amount surrendered was ₹21,70.64 lakh (about 76 *per cent* of the saving).

(iv) As against a saving of ₹2,31,86.70 lakh in the Capital Section of the voted grant, the amount surrendered was ₹86.70 lakh (less than one *per cent* of the saving).



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

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

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

Saving under 'General Expenses' (₹22.70 lakh – entire provision), due to non-availment of sumptuary and other allowances by the ministers, was surrendered. Saving occurred under this head during 2013-14 also.

|     |                              |                          |       |       |     |
|-----|------------------------------|--------------------------|-------|-------|-----|
| (2) | <b>800 Other expenditure</b> |                          |       |       |     |
|     | <b>02 Telephone Charges</b>  |                          |       |       |     |
|     |                              | O            2,10.00     |       |       |     |
|     |                              | R            (-) 1,71.98 | 38.02 | 38.02 | ... |

Saving under 'General Expenses' (₹1,71.98 lakh) was partly reappropriated (₹50.00 lakh) to other heads without giving specific reasons and partly surrendered (₹1,21.98 lakh) due to economy measures. Saving occurred under this head during 2013-14 also.

|     |                                               |                        |       |       |     |
|-----|-----------------------------------------------|------------------------|-------|-------|-----|
| (3) | <b>04 Maintenance and Running of Vehicles</b> |                        |       |       |     |
|     |                                               | O            1,00.00   |       |       |     |
|     |                                               | R            (-) 74.78 | 25.22 | 25.22 | ... |

Saving under 'Transport Expenses' (₹74.78 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2013-14 also.

|     |                                  |                          |       |       |     |
|-----|----------------------------------|--------------------------|-------|-------|-----|
| (4) | <b>05 Rents, Rates and Taxes</b> |                          |       |       |     |
|     |                                  | O            4,00.00     |       |       |     |
|     |                                  | R            (-) 3,33.57 | 66.43 | 66.43 | ... |

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

Saving under 'Building Expenses' (₹3,33.57 lakh) was partly reappropriated (₹50.00 lakh) to other heads without giving specific reasons and partly surrendered (₹2,83.57 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2013-14 also.

| <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>2014 ADMINISTRATION OF JUSTICE</b> |                    |                               |                                  |
| <b>116 State Administrative Tribunals</b> |                    |                               |                                  |
| 1 Karnataka Administrative Tribunal       |                    |                               |                                  |
| O                                         | 10,60.27           |                               |                                  |
| S                                         | 30.00              |                               |                                  |
| R                                         | (-) 1,65.03        | 9,25.24                       | 9,25.16                          |
|                                           |                    |                               | (-) 0.08                         |

a) Additional funds under 'Salaries' (₹30.00 lakh) provided through Supplementary provision (Second Instalment) and through reappropriation (₹74.10 lakh) from other heads towards Medical Reimbursement and salary related expenses proved excessive, in view of saving (₹38.34 lakh) due to non-drawal of salary arrears through HRMS of 2 private Secretaries and 2 Assistant Registrars, voluntary retirement of one Group-D official and non-availment of leave encashment benefit by few officials, vacancies of one post of chairman, one post of Judicial Member and one post of Administrative Member. Saving occurred under this head during 2013-14 also.

b) Saving under 'Building Expenses' (₹1,35.65 lakh) due to non-taking up of civil works of installation of lift and generator and non-payment of rent of Kandhaya Bhavana, (₹61.55 lakh) partly surrendered and (₹74.10 lakh) partly reappropriated to other heads without giving specific reasons.

c) Saving under 'Machinery and Equipments' (₹26.00 lakh – entire provision) due to non-purchase of machinery and equipment and non-computerisation, after shifting of the office to the new building, was surrendered. Saving occurred under this head during 2013-14 also.

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

| <i>Head</i>                                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) <b>2015 ELECTIONS</b>                                         |                    |                                                        |                                  |
| <b>105 Charges for conduct of elections<br/>    to Parliament</b> |                    |                                                        |                                  |
| 01 General Elections to Parliament                                |                    |                                                        |                                  |
| O     2,00,00.00                                                  | 1,61,08.47         | 1,61,08.47                                             | ...                              |
| R     (-) 38,91.53                                                |                    |                                                        |                                  |

Saving under 'Other Expenses' (₹38,91.53 lakh) being unspent amount after conducting of 2014 General Elections to Loksabha (₹36,42.53 lakh) partly surrendered and (₹2,49.00 lakh) the amount available after making necessary expenditure under Parliament election was reappropriated to other heads. Saving occurred under this head during 2013-14 also.

|                                                                                                |         |         |     |
|------------------------------------------------------------------------------------------------|---------|---------|-----|
| (7) <b>106 Charges for conduct of elections<br/>to State / Union Territory<br/>Legislature</b> |         |         |     |
| 2 State Legislative Council                                                                    |         |         |     |
| O     2,51.00                                                                                  | 1,78.83 | 1,78.83 | ... |
| R     (-) 72.17                                                                                |         |         |     |

Saving mainly under 'General Elections – Other Expenses' (₹71.17 lakh) being unspent amount after conducting of Biannual elections to Karnataka State Legislative Council, was surrendered.

|                                                            |      |      |     |
|------------------------------------------------------------|------|------|-----|
| (8) <b>108 Issue of Photo Identity-Cards to<br/>Voters</b> |      |      |     |
| 01 Issue of Photo Identity Cards to<br>Voters              |      |      |     |
| O     16,00.00                                             | 6.90 | 6.90 | ... |
| R     (-) 15,93.10                                         |      |      |     |

Saving under 'Other Expenses' (₹15,93.10 lakh) was partly reappropriated to other heads (₹10,08.00 lakh) without giving specific reason and remaining (₹5,85.10 lakh) being the balance amount available after distribution of Election Photo Identity cards to 99 per cent of the voters, was surrendered. Saving occurred under this head during 2013-14 also.

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

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) <b>2052 SECRETARIAT - GENERAL<br/>SERVICES</b> |                    |                                                        |                                  |
| <b>090 Secretariate</b>                            |                    |                                                        |                                  |
| 01 Karnataka Government<br>Secretariat             |                    |                                                        |                                  |
| O     1,47,69.54                                   |                    |                                                        |                                  |
| R     (-) 40,90.21                                 | 1,06,79.33         | 1,09,27.37                                             | (+ ) 2,48.04                     |

a) Saving under 'Salaries' (₹31,83.71 lakh) due to increase in vacant posts in the Secretariat, was surrendered. Saving occurred under this head during 2013-14 also.

b) Saving under 'Transport Expenses' (₹2,98.66 lakh), 'Building Expenses' (₹1,76.19 lakh), 'Purchase of Furniture/Fixture' (₹1,47.79 lakh), 'General Expenses' (₹1,09.41 lakh), 'Travel Expenses' (₹97.67 lakh), 'Other Expenses' (₹50.00 lakh) and 'Telephone Charges' (₹23.78 lakh) due to economy measures, was surrendered.

c) Surrender of savings under the heads stated at para (b) above proved excessive, in view of the excess under 'Consolidated Salaries' (₹2,48.03 lakh), reasons for which under this head have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                                              |       |       |          |
|------------------------------------------------------------------------------|-------|-------|----------|
| (10)     03 Expenditure Connected with Issue<br>of Passports and Visas etc., |       |       |          |
| O     51.92                                                                  |       |       |          |
| R     (-) 28.15                                                              | 23.77 | 23.76 | (-) 0.01 |

Saving under 'Salaries' (₹28.15 lakh) was surrendered, without giving specific reasons.

|                                                            |       |       |     |
|------------------------------------------------------------|-------|-------|-----|
| (11)     07 FD Library, Research Cell and<br>Other Charges |       |       |     |
| O     1,50.00                                              |       |       |     |
| R     (-) 82.86                                            | 67.14 | 67.14 | ... |

Saving under 'Materials and Supplies' (₹43.41 lakh) and 'General Expenses' (₹39.45 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2013-14 also.

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

| <i>Head</i> |                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12)        | 25 Administrative Reforms<br>Challenge Fund | 5,00.00            | 33.07                                                  | (-) 4,66.93                      |

Reasons for the saving under 'Other Expenses' (₹4,66.93 lakh) have not been intimated (July 2015).

|      |                                                                                   |             |         |         |
|------|-----------------------------------------------------------------------------------|-------------|---------|---------|
| (13) | 26 Implementation of Karnataka<br>Guarantee of Services to Citizens<br>(KGSC) Act |             |         |         |
|      | O                                                                                 | 15,00.00    |         |         |
|      | R                                                                                 | (-) 8,76.34 | 6,23.66 | 6,23.66 |
|      |                                                                                   |             |         | ...     |

Saving under 'General Expenses' (₹8,76.34 lakh) due to non-utilisation of sum amount by the Department of Information and non-receipt of proposal for infrastructure from DC's/Departments/ Organizations, was surrendered.

|      |                                                                       |             |         |          |
|------|-----------------------------------------------------------------------|-------------|---------|----------|
| (14) | <b>092 Other Offices</b>                                              |             |         |          |
|      | 06 Resident Commissioner for<br>Government of Karnataka,<br>New Delhi |             |         |          |
|      | O                                                                     | 2,80.37     |         |          |
|      | S                                                                     | 64.00       |         |          |
|      | R                                                                     | (-) 1,00.69 | 2,43.68 | 2,43.67  |
|      |                                                                       |             |         | (-) 0.01 |

a) Additional funds under 'Salaries' (₹64.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the salary expenditure proved excessive, in view of saving (₹20.11 lakh) surrendered due to vacant posts in Resident Commissioner's office.

b) Saving mainly under 'General Expenses' (₹35.58 lakh) due to reduction in day to day expenditure in the Guest House and economy measures and 'Travel Expenses' (₹29.62 lakh) due to less number of tour programmes of the officers and economy measures, was surrendered. Saving occurred under this head during 2013-14 also.

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

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) <b>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 2015). Saving occurred under this head during 2013-14 also.

|                           |          |          |              |
|---------------------------|----------|----------|--------------|
| (16) 04 Jyothi Sanjeevini |          |          |              |
| O                         | ...      |          |              |
| S                         | 10,00.00 | 10,00.00 | (-) 10,00.00 |

Funds under 'Other Expenses' (₹10,00.00 lakh) provided through Supplementary provision (First Instalment) to cover the expenditure on new scheme announced in the Budget speech 2014-15 towards payment of Medical Expenses of Government Employees under Jyothi Sanjeevini Scheme, proved unnecessary, in view of saving (₹10,00.00 lakh – entire provision), reasons for which have not been intimated (July 2015).

|                                |       |     |           |
|--------------------------------|-------|-----|-----------|
| (17) <b>2059 PUBLIC WORKS</b>  |       |     |           |
| <b>80 General</b>              |       |     |           |
| <b>051 Construction</b>        |       |     |           |
| 21 Karnataka Bhavan, New Delhi | 43.26 | ... | (-) 43.26 |

Reasons for the saving under 'Maintenance' (₹43.26 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                         |       |      |           |
|---------------------------------------------------------|-------|------|-----------|
| (18) <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b>      |       |      |           |
| <b>003 Training</b>                                     |       |      |           |
| 1 Training of Indian Administrative<br>Service Officers | 35.00 | 3.73 | (-) 31.27 |

Reasons for the saving under 'Training to IAS Officers – Subsidiary Expenses' (₹31.27 lakh) have not been intimated (July 2015).

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

| <i>Head</i> |                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (19)        | 3 Administrative Training Institutes |                    |                                                        |                                  |
|             | O 30,08.41                           |                    |                                                        |                                  |
|             | S 56.87                              |                    |                                                        |                                  |
|             | R (-) 21.31                          | 30,43.97           | 15,52.96                                               | (-) 14,91.01                     |

(a) (i) Additional funds under ‘Administrative Training Institute, Mysuru – General Expenses’ (₹56.87 lakh) provided through Supplementary provision (First Instalment) towards organising training programmes under the Right to Fair Compensation and Transparency in Land Acquisition, Rehabilitation and Resettlement Act 2013 proved unnecessary, in view of saving (₹5,10.83 lakh), reasons for which have not been intimated (July 2015).

(ii) Reasons for the saving mainly under ‘Administrative Training Institute, Mysuru – Building Expenses’ (₹5,76.70 lakh), ‘Maintenance’ (₹40.98 lakh) and ‘Machinery and Equipments’ (₹20.45 lakh) have not been intimated (July 2015).

b) Reasons for the saving mainly under ‘District Training Institutes – General Expenses’ (₹2,71.93 lakh) and ‘Salaries’ (₹27.23 lakh) have not been intimated (July 2015).

|      |                            |       |      |           |
|------|----------------------------|-------|------|-----------|
| (20) | 4 National Training Policy | 52.00 | 8.35 | (-) 43.65 |
|------|----------------------------|-------|------|-----------|

Reasons for the saving under ‘Subsidiary Expenses’ (₹43.65 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                        |          |         |             |
|------|----------------------------------------|----------|---------|-------------|
| (21) | <b>800 Other Expenditure</b>           |          |         |             |
|      | 17 XIII FCG – District Innovative Fund | 12,49.00 | 5,44.07 | (-) 7,04.93 |

Reasons for the saving under ‘Financial Assistance/Relief’ (₹7,04.93 lakh) have not been intimated (July 2015).

|      |                                       |         |       |             |
|------|---------------------------------------|---------|-------|-------------|
| (22) | <b>2205 ART AND CULTURE</b>           |         |       |             |
|      | <b>101 Fine Arts Education</b>        |         |       |             |
|      | 14 Centre for Non-Resident Kannadigas | 2,24.35 | 51.25 | (-) 1,73.10 |

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

Reasons for the saving mainly under 'Other Expenses' (₹79.13 lakh), 'Salaries' (₹53.72 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (23) <b>2251 SECRETARIAT – SOIAL<br/>SERVICES</b> |                    |                               |                                  |
| <b>090 Secretariate</b>                           |                    |                               |                                  |
| 01 Karnataka Government<br>Secretariat            |                    |                               |                                  |
|                                                   | O     43,67.89     |                               |                                  |
|                                                   | R    (-) 17,18.96  | 26,48.93                      | 26,62.75     (+)<br>13.82        |

a) Saving under 'Salaries' (₹17,18.96 lakh) due to increase in vacant posts in the Secretariat, was surrendered. Saving occurred under this head during 2013-14 also.

b) Surrender of savings under Salaries proved excessive, in view of excess under 'Consolidated Salaries' (₹13.83 lakh) reasons for which have not been intimated (July 2015).

|                                                 |         |         |             |
|-------------------------------------------------|---------|---------|-------------|
| (24)     03 Karnataka Information<br>Commission | 6,25.70 | 4,24.26 | (-) 2,01.44 |
|-------------------------------------------------|---------|---------|-------------|

Reasons for the saving mainly under 'Salaries' (₹1,08.82 lakh), 'Machinery and Equipments' (₹43.09 lakh) and 'Travel Expenses' (₹27.43 lakh) have not been intimated (July 2015).

|                                                              |            |          |              |
|--------------------------------------------------------------|------------|----------|--------------|
| (25) <b>2575 OTHER SPECIAL AREA<br/>PROGRAMMES</b>           |            |          |              |
| <b>60 Others</b>                                             |            |          |              |
| <b>265 Special Area Programme</b>                            |            |          |              |
| 03 Article 371 J – Hyderabad<br>Karnataka Region Development | 1,50,00.00 | 75,00.00 | (-) 75,00.00 |

Reasons for the saving mainly under 'HKRDP' (₹73,70.87 lakh) and 'Salaries' (₹1,29.10 lakh) have not been intimated (July 2015). Saving occurred under 'Salaries' during 2013-14 also.



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

|      |                                                 | <i>Head</i>    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------|----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (26) | <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |                |                    |                                                        |                                  |
|      | <b>090 Secretariat</b>                          |                |                    |                                                        |                                  |
|      | 1 State Secretariat                             |                |                    |                                                        |                                  |
|      |                                                 | O 62,75.20     | 40,37.39           | 40,37.39                                               | ...                              |
|      |                                                 | R (-) 22,37.81 |                    |                                                        |                                  |

Saving under ‘Karnataka Government Secretariat – Salaries’ (₹22,37.81 lakh) due to increase in vacant posts in the Secretariat, was surrendered.

|      |                                         |                  |          |          |             |
|------|-----------------------------------------|------------------|----------|----------|-------------|
| (27) | 2 Information Technology<br>Secretariat |                  |          |          |             |
|      |                                         | O 1,38,70.22     | 67,84.38 | 65,94.32 | (-) 1,90.06 |
|      |                                         | S 30,87.16       |          |          |             |
|      |                                         | R (-) 1,01,73.00 |          |          |             |

a) Additional funds under ‘e-Governance Project – Other Expenses’ (₹4,50.00 lakh) provided through Supplementary provision (Second and Third Instalment) towards purchase of Computer Hardware to Karnataka Lokayukta and to meet the honorarium expenses of Outsourced Consultants, Data Entry Operators and Office Assistants of e-Governance Department, proved unnecessary, in view of surrender of saving (₹4,50.00 lakh) due to non-receipt of concurrence from the Finance Department to release 4<sup>th</sup> Instalment of funds. Saving occurred under this head during 2013-14 also.

b) Saving under ‘XIII FCG – Incentives for issuing Unique identifications (UID’s) – Other Expenses’ (₹97,23.00 lakh – entire provision) due to non-release of funds by the Central Government, was surrendered. Saving occurred under this head during 2013-14 also.

c) Reasons for the saving under ‘Centre for Innovation and Good Governance – Other Expenses’ (₹1,76.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

d) Additional funds under ‘National e-Governance – Other Expenses’ (₹26,37.16 lakh) provided through Supplementary provision (Second Instalment) being Additional Central Assistance from Central Government.

**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>   |                                  |
| (28) <b>091 Attached Offices</b> |                    |                               |                                  |
| 01 Bureau of Public Enterprises  | 55.00              | 15.00                         | (-) 40.00                        |

Reasons for the saving under 'Subsidiary Expenses' (₹40.00 lakh) have not been intimated (July 2015).

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

|                                                                 |         |         |           |
|-----------------------------------------------------------------|---------|---------|-----------|
| (1) <b>2013 COUNCIL OF MINISTERS</b>                            |         |         |           |
| <b>101 Salary of Ministers and Deputy<br/>        Ministers</b> | 5,00.00 | 5,47.66 | (+) 47.66 |

Reasons for the excess under 'Consolidated Salaries' (₹47.66 lakh) have not been intimated (July 2015).

|                              |         |         |     |
|------------------------------|---------|---------|-----|
| (2) <b>108 Tour Expenses</b> |         |         |     |
| O      4,00.00               |         |         |     |
| R      (+) 36.06             |         |         |     |
|                              | 4,36.06 | 4,36.06 | ... |

Additional funds under 'Travel Expenses' (₹50.00 lakh) were provided through reappropriation without giving specific reasons proved excessive, in view of surrender of saving (₹13.94 lakh) due to economy measures.

|                                                                                                          |         |         |     |
|----------------------------------------------------------------------------------------------------------|---------|---------|-----|
| (3) <b>2015 ELECTIONS</b>                                                                                |         |         |     |
| <b>106 Charges for conduct of elections<br/>        to State/Union Territory<br/>        Legislature</b> |         |         |     |
| 1 State Legislative Assembly                                                                             |         |         |     |
| O      11.00                                                                                             |         |         |     |
| R      (+) 2,18.45                                                                                       |         |         |     |
|                                                                                                          | 2,29.45 | 2,29.45 | ... |

Additional funds under 'By-Elections – Other Expenses' (₹2,49.00 lakh) were provided through reappropriation for conducting By-Elections at Chikkodi-Sadalaga, Ballari (ST) and Shikaripura, proved excessive, in view of saving (₹38.54 lakh) surrendered, without giving specific reasons.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS -  
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>             |                               |                                  |
| (4) <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |                                         |                               |                                  |
| <b>090 Secretariat</b>                              |                                         |                               |                                  |
| 01 Karnataka Government<br>Secretariat              | 74.16                                   | 1,26.84                       | (+)<br>52.68                     |

Reasons for the excess under ‘Consolidated Salaries’ (₹52.68 lakh) have not been intimated (July 2015).

(vii) Saving 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>090 Secretariat</b>                                                                               |                      |  |         |           |
|                                                                                                      | <i>O</i> 4,01.41     |  |         |           |
|                                                                                                      | <i>R</i> (-) 1,00.91 |  | 3,00.50 | 2,68.20   |
|                                                                                                      |                      |  |         | (-) 32.30 |

a) Saving mainly under ‘General Expenses’ (₹84.94 lakh) as purchases were curtailed, was surrendered. Saving occurred under this head during 2013-14.

b) Reasons for the saving under ‘Salaries’ (₹32.30 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14.

|                           |                    |  |         |           |
|---------------------------|--------------------|--|---------|-----------|
| (2)      01 Establishment |                    |  |         |           |
|                           | <i>O</i> 2,83.19   |  |         |           |
|                           | <i>R</i> (-) 22.75 |  | 2,60.44 | 2,38.49   |
|                           |                    |  |         | (-) 21.95 |

Reasons for the saving under ‘Salaries’ (₹21.95 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14.

|                                                               |                    |  |     |     |
|---------------------------------------------------------------|--------------------|--|-----|-----|
| (3)      03 Maintenance and Repairs of<br>Official Residences |                    |  |     |     |
|                                                               | <i>O</i> 10.00     |  |     |     |
|                                                               | <i>R</i> (-) 10.00 |  | ... | ... |
|                                                               |                    |  |     | ... |

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

Saving under 'Maintenance' (₹10.00 lakh – entire provision), was surrendered as Repairs/Maintenance works were not undertaken. Saving occurred under this head during 2013-14.

| <i>Head</i>                 |                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                               |                                |                               |                                  |
| (4)                         | <b>105 Medical Facilities</b> |                                |                               |                                  |
|                             | <i>O</i>                      | 40.33                          |                               |                                  |
|                             | <i>R</i>                      | (-) 5.18                       | 35.15                         | 31.26                            |
|                             |                               |                                |                               | (-) 3.89                         |

Saving mainly under 'General Expenses' (₹4.88 lakh) was surrendered, without giving specific reasons.

|     |                                                |           |       |       |
|-----|------------------------------------------------|-----------|-------|-------|
| (5) | <b>107 Expenditure from Contract Allowance</b> |           |       |       |
|     | <i>O</i>                                       | 25.18     |       |       |
|     | <i>R</i>                                       | (-) 13.04 | 12.14 | 12.14 |
|     |                                                |           |       | ...   |

Saving under 'Other Expenses' (₹13.04 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 also.

|     |                              |          |       |          |
|-----|------------------------------|----------|-------|----------|
| (6) | <b>800 Other Expenditure</b> |          |       |          |
|     | <i>O</i>                     | 57.00    |       |          |
|     | <i>R</i>                     | (-) 5.66 | 51.34 | 51.22    |
|     |                              |          |       | (-) 0.12 |

Saving mainly under 'General Expenses' (₹4.47 lakh) was surrendered without giving specific reasons.

|     |                                       |           |          |             |
|-----|---------------------------------------|-----------|----------|-------------|
| (7) | <b>2014 ADMINISTRATION OF JUSTICE</b> |           |          |             |
|     | <b>102 High Courts</b>                |           |          |             |
|     | 01 Judges                             |           |          |             |
|     | <i>O</i>                              | 10,37.68  |          |             |
|     | <i>S</i>                              | 4,23.00   |          |             |
|     | <i>R</i>                              | (-) 46.74 | 14,13.94 | 12,04.17    |
|     |                                       |           |          | (-) 2,09.77 |

a) Additional funds under 'Salaries' (₹4,23.00 lakh) provided through Supplementary provision (First Instalment) as additionality and for reimbursement of medical expenses of Judges of High Court proved excessive, in view of saving (₹2,09.78 lakh), due to less claims in view of retirement and vacant post of Judges.

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

b) Saving under 'Travel Expenses' (₹29.98 lakh), without giving specific reason was surrendered.

| <i>Head</i>                 |                                   | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                   |                                |                               |                                  |
| (8)                         | 07 Mediation Centre in High Court |                                |                               |                                  |
|                             | <i>O</i> 1,82.00                  | 1,01.66                        | 1,01.66                       | ...                              |
|                             | <i>R</i> (-) 80.34                |                                |                               |                                  |

Saving under 'Other Expenses' (₹80.34 lakh) due to allotment of funds also under XIII Finance Commission Grants to some identified activities, was surrendered. Saving occurred under this head during 2013-14.

|     |                                             |         |         |          |
|-----|---------------------------------------------|---------|---------|----------|
| (9) | 09 High Court of Karnataka<br>Dharwad bench |         |         |          |
|     | <i>O</i> 8,84.35                            | 7,04.28 | 7,00.96 | (-) 3.32 |
|     | <i>R</i> (-) 1,80.07                        |         |         |          |

a) Saving under 'General Expenses' (₹69.07 lakh) partly surrendered (₹49.07 lakh) and partly reappropriated (₹20.00 lakh) to other heads without giving specific reasons. Saving occurred under this head during 2013-14.

b) Saving under 'Building Expenses' (₹42.61 lakh) partly surrendered (₹22.61 lakh) and partly reappropriated (₹20.00 lakh) to other heads without giving specific reasons. Saving under this head occurred during 2013-14.

c) Saving mainly under 'Transport Expenses' (₹19.34 lakh) due to economy measures and purchase of limited quantity of Xerox, fax machines, computers and computer related items, was surrendered.

|      |                                                |         |         |          |
|------|------------------------------------------------|---------|---------|----------|
| (10) | 10 High Court of Karnataka<br>Kalaburagi bench |         |         |          |
|      | <i>O</i> 6,02.64                               | 4,36.39 | 4,53.66 | (+)17.27 |
|      | <i>R</i> (-) 1,66.25                           |         |         |          |

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

a) Saving under 'Building Expenses' (₹26.24 lakh) due to minimising the expenditure, partly surrendered and partly reappropriated to other heads. Saving occurred under this head during 2013-14 also.

b) Saving under 'General Expenses' (₹63.36 lakh) without giving specific reasons and 'Machinery and Equipment' (₹23.01 lakh) due to purchase of limited quantity of Xerox, fax machines, computers and computer related items, was surrendered. Saving occurred under this head during 2013-14 also.

| <i>Head</i>                 |                                                                 | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-----------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                 |                                |                               |                                  |
| (11)                        | 12 Arbitration Centre Karnataka<br>(Domestic and International) |                                |                               |                                  |
|                             | <i>O</i> 2,17.57                                                | 1,83.82                        | 1,88.92                       | (+) 5.10                         |
|                             | <i>R</i> (-) 33.75                                              |                                |                               |                                  |

Surrender of saving (₹33.75 lakh) under non-salary heads proved excessive, in view of excess under 'Salaries' (₹5.10 lakh), reasons for which have not been intimated (July 2015).

(12) **2051 PUBLIC SERVICE  
COMMISSION  
102 State Public Service  
Commission  
02 Secretariat**

|                       |          |          |           |
|-----------------------|----------|----------|-----------|
| <i>O</i> 30,27.03     | 19,77.38 | 19,27.78 | (-) 49.60 |
| <i>R</i> (-) 10,49.65 |          |          |           |

a) Additional funds under 'General Expenses' (₹50.00 lakh) were provided through reappropriation towards office and other expenditure.

b) Saving under 'Examination Expenses' (₹8,15.88 lakh) due to non-recruitment to any posts due to delay in implementation of Hyderabad – Karnataka Reservation rules was partly surrendered (₹7,65.88 lakh) and due to conducting of less number of examinations that anticipated was reappropriated (₹50.00 lakh) to other heads. Saving occurred under this head during 2013-14 also.

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

c) Saving under 'Scholarships and Incentives' (₹1,88.84 lakh) due to non-conducting of examination for appointment of posts during the current financial year owing to non-receipt of demands from Appointing authorities, was surrendered.

d) Saving under 'Transport Expenses' (₹62.99 lakh) due to non-conduct of examinations during the current year, was surrendered.

e) Reasons for the saving under 'Salaries' (₹49.60 lakh) have not been intimated (July 2015).

| <i>Head</i>                 |                                       | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|---------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                       |                                |                               |                                  |
| (13)                        | <b>2059 PUBLIC WORKS</b>              |                                |                               |                                  |
|                             | <b>01 Office Buildings</b>            |                                |                               |                                  |
|                             | <b>053 Maintenance and Repairs</b>    |                                |                               |                                  |
|                             | 01 Maintenance of High Court Building |                                |                               |                                  |
|                             |                                       | <i>O</i>                       | <i>S</i>                      |                                  |
|                             |                                       | <i>1,00.00</i>                 | <i>1,10.00</i>                |                                  |
|                             |                                       | <i>2,10.00</i>                 | <i>66.14</i>                  | <i>(-) 1,43.86</i>               |

Additional funds under 'Maintenance' (₹1,10.00 lakh) provided through Supplementary provision (First Instalment) towards repairs and maintenance of High Court building proved unnecessary, in view of saving (₹1,43.86 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

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

(1) **2070 OTHER ADMINISTRATIVE SERVICES**

**104 Vigilance**

02 Karnataka Lokayukta

|          |                  |                 |                 |                    |
|----------|------------------|-----------------|-----------------|--------------------|
| <i>O</i> | <i>10,89.20</i>  |                 |                 |                    |
| <i>S</i> | <i>74.00</i>     |                 |                 |                    |
| <i>R</i> | <i>(-) 19.09</i> | <i>11,44.11</i> | <i>12,79.21</i> | <i>(+) 1,35.10</i> |

a) Additional funds under 'Transport Expenses' (₹74.00 lakh) provided through Supplementary provision (First and Second Instalment) towards purchase of vehicles to Registrar and to Office of the Karnataka Lokayukta.

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

b) Reasons for the excess under 'Salaries' (₹1,35.10 lakh) have not been intimated (July 2015).

(ix) 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>                            |                    |                               |                                  |
| 53 Administrative Research Institute               | 6,00.00            | ...                           | (-) 6,00.00                      |

Reasons for the saving under 'Construction' (₹6,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                                         |                  |         |         |
|-------------------------------------------------------------------------|------------------|---------|---------|
| (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      3,00.00   |         |         |
|                                                                         | R      (-) 86.70 | 2,13.30 | 2,13.30 |
|                                                                         |                  |         | ...     |

Saving under 'Capital Expenses' (₹86.70 lakh) being unspent amount after executing urgent repairs and works during the current year, was surrendered. Saving occurred under this head during 2013-14 also.

|                                                                          |            |            |                |
|--------------------------------------------------------------------------|------------|------------|----------------|
| (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             | 4,50,00.00 | 2,25,00.00 | (-) 2,25,00.00 |

Reasons for the saving under 'HKRDP' (₹2,25,00.00 lakh) have not been intimated (July 2015).

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## GRANT NO.5 - HOME AND TRANSPORT

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<b>2014 ADMINISTRATION OF JUSTICE</b>			
<b>2041 TAXES ON VEHICLES</b>			
<b>2055 POLICE</b>			
<b>2056 JAILS</b>			
<b>2059 PUBLIC WORKS</b>			
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>			
<b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>3055 ROAD TRANSPORT</b>			
<b>4055 CAPITAL OUTLAY ON POLICE</b>			
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070 CAPITAL OUTLAY ON OTHER ADMINSTRATIVE SERVICES</b>			
<b>4216 CAPITAL OUTLAY ON HOUSING</b>			
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
 <b>Revenue –</b>			
<b>Voted –</b>			
Original	48,56,35,10		
Supplementary	96,54,88		
Amount surrendered during the year (March 2015)		49,52,89,98	44,79,28,13 (-) 4,73,61,85
			3,15,09,66
 <b>Charged –</b>			
Original	...		
Supplementary	32,72.55		
Amount surrendered during the year (March 2015)		32,72.55	11,55.82 (-) 21,16.73
			21,16,73

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	2,66,22,20	3,67,77.24	2,89,32,54	(-) 78,44,70
Supplementary	1,01,55,04			
Amount surrendered during the year (March 2015)				44,37,54
 <b>Charged –</b>				
Original	...	24,81,00	24,80,98	(-) 2
Supplementary	24,81.00			
Amount surrendered during the year (March 2015)				2

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹58,12.69 lakh and Capital Section of the voted grant ₹1,01,55.04 lakh initially met through the additional releases by executive orders (8), was later on regularised through Supplementary provision.

(ii) To comply with the amended provision to Section 2 of KFR Act 2002, funds under charged appropriation in the Revenue Section (₹32,72.55 lakh) and in the Capital Section (₹24,81.00 lakh) were provided in the Supplementary provision (Second Instalment). An equivalent funds provided under Voted grant in Original budget was surrendered.

(iii) As against a saving of ₹4,73,61.85 lakh in the Revenue Section of the Voted grant, the amount surrendered was ₹3,15,09.99 lakh (about 67 per cent of the saving).

(iv) As against a saving (₹78,44.70 lakh) in the Capital Section of the Voted grant, the amount surrendered was ₹44,37.54 lakh (about 57 per cent of the saving).

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

(v) Expenditure incurred 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)	<b>2055 POLICE</b>			
	<b>101 Criminal Investigation and Vigilance</b>			
	03 State Intelligence			
	071 Building Expenses	52.00	1,96.10	(+ 1,44.10
(2)	<b>2055 POLICE</b>			
	<b>118 Special Protection Group</b>			
	01 Karnataka State Industrial Security Force (KSISF) Unit			
	003 Pay-Staff	3,78.00	26,13.22	(+ 22,35.22
	011 Dearness Allowances	1,06.96	6,31.87	(+ 5,24.91
	014 Other Allowances	1,46.50	4,75.95	(+ 3,29.45

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2041 TAXES ON VEHICLES</b>			
	<b>001 Direction and Administration</b>			
	01 Commissioner of Transport			
	O 26,78.88			
	R (-) 13,38.57	13,40.31	13,40.02	(-) 0.29

Saving under ‘Modernisation’ (₹10,95.71 lakh) due to non-submission of progress on construction weigh-in-motion bridge at Humanabad and Kohanahalli Post, ‘Machinery and Equipment’ (₹76.95 lakh) due to less use of machinery, ‘Building Expenses’ (₹54.72 lakh) due to less consumption of water and electricity, ‘General Expenses’(₹49.45 lakh) due to limiting the number of telephone calls and non-receipt of bills and ‘Transport Expenses’ (₹34.50 lakh) due to less use of oil and fuel, was surrendered and ‘Subsidiary Expenses’ (₹24.04 lakh) was surrendered without giving specific reasons.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	02	State Transport Authority			
		O	86.47	84.99	59.69
		R	(-) 1.48		

Reasons for saving under ‘Salaries’ (₹25.30 lakh) have not been intimated (July 2015).

(3)	<b>101</b>	<b>Collection Charges</b>			
	01	Regional Transport Authority			
		O	80,86.41	68,11.36	65,81.43
		R	(-) 12,75.05		

Saving under ‘General Expenses’ (₹5,80.37 lakh) due to economy measures, ‘Building Expenses’ (₹5,69.36 lakh) due to non-receipt of rent bills, ‘Transport Expenses’(₹1,03.99 lakh) due to economy measures in the expense of fuel and oil, was surrendered. Reasons for saving under ‘Salaries’ (₹2,27.71 lakh) have not been intimated (July 2015).

(4)	02	Issue of Computerised and Laminated P.V.C Driving License Cards			
		O	3,00.00	2,11.49	2,11.49
		R	(-) 88.51		

Saving under ‘Modernisation’ (₹88.51 lakh) due to non-receipt of proposal from subordinate office within March 2015, was surrendered.

(5)	03	Payments under the Karnataka Guarantee of Services Act			
		O	50.00	...	...
		R	(-) 50.00		

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) was surrendered without giving specific reasons.

(6)	<b>102</b>	<b>Inspection of Motor Vehicles</b>			
		O	16,41.19	16,31.50	13,64.61
		R	(-) 9.69		

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

Reasons for saving under ‘Salaries’ (₹2,66.88 lakh) have not been intimated (July 2015).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	02	Fixing of LPG Kits to Autorikshaws			
		O      2,80.00			
		R      (-) 2,80.00	...	...	...

Saving under ‘Subsidies’ (₹2,80.00 lakh – entire provision) due to non-receipt of anticipated application from beneficiaries in time, was surrendered.

(8)	<b>800 Other expenditure</b>				
	02	Transport Welfare and Road Safety			
		O      4,43.01			
		R      (-) 4,18.01	25.00	25.00	...

Saving under ‘Other Expenses’ (₹4,18.01 lakh) due to non-receipt of orders from Government for expenditure, was surrendered.

(9)	<b>2055 POLICE</b>				
	<b>003 Education and Training</b>				
	06	XIII FCG – Police Training			
		O      73,86.00			
		R      (-) 21,86.00	52,00.00	52,00.00	...

Saving under ‘Other Expenses’ (₹21,86.00 lakh) was reappropriated to other heads without giving specific reasons.

(10)	<b>101 Criminal Investigation and Vigilance</b>				
	03	State Intelligence			
		O      64,82.49			
		R      (-) 10,53.12	54,29.37	51,33.12	(-) 2,96.25

a) Reasons for saving under ‘Salaries’ (₹4,40.43 lakh) have not been intimated (July 2015).

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

b) Saving under ‘Modernisation’ (₹9,40.00 lakh) was reappropriated to other heads and saving of ₹98.76 lakh was surrendered without giving specific reasons.

c) Excess under ‘Building Expenses’ (₹1,44.10 lakh) attracts the criteria of ‘New Service’ as stated at para (v) (1) of Notes and Comments.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>			
(11)	05	Investigation Expenses					
		O	13,80.00				
		R	(-) 4,73.36		9,06.64	9,06.64	...

Saving under ‘Other Expenses’ (₹3,50.00 lakh) was reappropriated to other heads and saving of ₹1,23.36 lakh was surrendered, without giving specific reasons.

(12)	<b>104</b>	<b>Special Police</b>					
	06	Internal security Cell					
		O	26,85.79				
		R	(-) 4,99.99		21,85.80	23,02.63	(+) 1,16.83

a) Saving under ‘Other Expenses’ (₹1,30.00 lakh) was reappropriated to other heads and saving of ₹2,98.34 lakh was surrendered, without giving specific reasons.

b) Reasons for excess under ‘Salaries’ (₹1,16.83 lakh) have not been intimated (July 2015).

(13)	<b>108</b>	<b>State Headquarters Police</b>					
	09	Traffic Initiatives B-Trac, Mysuru-Trac and Mangaluru- Trac					
		O	41,55.00				
		R	(-) 20,70.28		20,84.72	20,84.72	...

Reasons for the saving under ‘Other Expenses’ (₹20,70.28 lakh) was surrendered without giving specific reasons.

(14)	12	Grant to Police Welfare Fund out of Bandobast Receipts					
		O	7,50.00				
		R	(-) 5,00.00		2,50.00	2,49.88	(-) 0.12

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

Saving under ‘Grants-in-Aid – General’ (₹5,00.00 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>			
(15)	<b>111 Railway Police</b>	O 31,08.25	30,64.83	24,99.86	(-) 5,64.97
		R (-) 43.42			

a) Saving under ‘Transport Expenses’ (₹29.62 lakh) was surrendered without giving specific reasons.

b) Reasons for the saving under ‘Salaries’ (₹5,64.97 lakh) have not been intimated (July 2015).

(16)	<b>113 Welfare of Police Personnel</b>				
	03 Karnataka Police Housing Corporation – Police Quarters				
		O 32,72.55	...	...	...
		R (-) 32,72.55			

Saving under ‘Debt Servicing’ (₹32,72.55 lakh) due to reasons stated at para (ii) of Notes and Comments, was surrendered.

(17)	<b>114 Wireless And Computers</b>				
	02 Computer Maintenance in Police Department				
		O 7,59.12	4,39.65	4,39.65	...
		R (-) 3,19.47			

Saving under ‘General Expenses’ (₹2,94.47 lakh) was surrendered and (₹25.00 lakh) was reappropriated to other heads without giving specific reasons.

(18)	<b>115 Modernisation of Police Force</b>				
		O 2,00,38.30	1,00,88.74	1,00,88.74	...
		S 23,56.00			
		R (-) 1,23,05.56			

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

Additional funds under ‘Modernisation’ (₹23,56.00 lakh) was provided to release the balance of grants of 2013-14 towards modernisation of police force and (₹1,23,05.56 lakh) due to non-finalisation of tenders, technical problems and non-receipt of bills in time, was surrendered.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19)	<b>118 Special Protection Group</b>				
	03 Improvement of Infrastructure for ANF Camps				
		O      4,00.00			
		R      (-) 2,72.90	1,27.10	1,27.10	...

Saving under ‘Other Expenses’ (₹2,71.00 lakh) was reappropriated to other heads without giving specific reasons.

(20)	<b>800 Other Expenditure</b>				
	12 Coastal Security				
		O      3,64.00			
		R      (-) 2,78.94	85.06	85.06	...

Saving under ‘Other Expenses’ (₹2,00.00 lakh) was reappropriated to other heads without giving specific reasons and saving of ₹78.94 lakh due to non-receipt of bills, was surrendered.

(21)	23 State Police Complaints Authority				
		O      87.07			
		R      (-) 67.06	20.01	61.05	(+ ) 41.04

Saving under ‘Subsidiary Expenses’ (₹50.00 lakh – entire provision) due to non-receipt of bills, was surrendered and reasons for excess mainly under ‘Salaries’ (₹41.03 lakh) have not been intimated (July 2015).

(22)	24 Police Cadet Scheme				
		O      1,80.00			
		R      (-) 1,13.68	66.32	66.32	...

Saving under ‘Other Expenses’ (₹1,13.68 lakh) due to non-presentation of bills, was surrendered.



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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(23) <b>2056 JAILS</b>			
<b>102 Jail Manufactures</b>			
O       4,52.99			
R       (-) 2,14.24	2,38.75	2,39.75	(+ 1.00

a) Saving under ‘Materials and Supplies’ (₹52.76 lakh) due to non-receipt of bills, was surrendered and saving of ₹50.00 lakh was reappropriated to other heads.

b) Saving under ‘Machinery and Equipment’ (₹46.11 lakh) due to non-receipt of bills, was surrendered and saving of ₹50.00 lakh was reappropriated to other heads without giving specific reasons.

(24) <b>2059 PUBLIC WORKS</b>			
<b>80 General</b>			
<b>053 Maintenance and Repairs</b>			
5 Maintenance Grants from XII Finance Commission			
O       2,10.00			
R       (-) 64.50	1,45.50	1,45.50	...

Saving under ‘Repairs, Maintenance and Minor Alterations to Transport Department Buildings – Maintenance’ (₹64.50 lakh) due to non-receipt of proposal from sub-ordinate office in time, was surrendered.

(25) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>107 Home Guards</b>			
01 Directorate of Home Guards			
O       31,26.94			
R       (-) 6,26.86	25,00.08	24,93.68	(-) 6.40

a) Saving under ‘Subsidiary Expenses’ (₹2,46.90 lakh) due to attendance of less number of Home Guards than anticipated for deploying Home Guards for security purpose and ‘Materials and Supplies’ (₹2,10.00 lakh – entire provision) due to non-submission of bills for purchase of uniform owing to lapse of time for uploading the grants, was surrendered.

b) Saving under ‘Salaries’ (₹61.69 lakh), ‘Transport Expenses’ (₹60.43 lakh) and ‘Travel Expenses’ (₹29.59 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>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26) <b>108 Fire Protection and Control</b>			
1 Direction and Administration			
O	1,65,83.48		
S	9,76.18		
	1,75,59.66	1,57,84.11	(-) 17,75.55

a) Funds for ‘Establishment Expenses of State Disaster Response Force’ (₹9,76.17 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving mainly under ‘Salaries’ (₹4,20.91 lakh), ‘Transport Expenses’ (₹4,02.20 lakh) and ‘Travel Expenses’ (₹25.00 lakh – entire provision), reasons for which have not been intimated (July 2015).

b) (i) Additional funds under ‘Director of Fire Force – Building Expenses’ (₹56.00 lakh) provided through reappropriation to meet the expenses of building maintenance proved excessive, in view of saving of ₹26.33 lakh, reasons for which have not been intimated (July 2015).

(ii) Saving under ‘Machinery and Equipment’ (₹2,31.00 lakh) due to non-purchase of motor vehicle was reappropriated to other heads. Reasons for saving under this head (₹4,28.04 lakh) have not been intimated (July 2015).

(iii) Reasons for saving under ‘Subsidiary Expenses’ (₹20.92 lakh), ‘Grants-in-Aid – Salaries’ (₹20.67 lakh), ‘Transport Expenses’ (₹3,90.54 lakh) and for an excess under ‘Salaries’ (₹75.93 lakh) have not been intimated (July 2015).

c) Funds under ‘Director of Fire Force – General Expenses’ (₹1,75.00 lakh) provided through reappropriation to meet the expenditure towards conducting public awareness public seminar on Disaster Management and facing Terrorist activities proved excessive, in view of saving on ₹72.30 lakh, reasons for which have not been intimated (July 2015).

(27) **2235 SOCIAL SECURITY AND WELFARE**

**60 Other Social Security and Welfare Programmes**

**200 Other Programmes**

1 Department of Sainik Welfare and Resettlement

O	13,55.62		
R	(-) 4,35.53		
	9,20.09	9,16.78	(-) 3.31

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

Saving under ‘Sainik Welfare Programmes – Pension and Retirement Benefits’ (₹2,59.29 lakh) due to non-payment of pension to pensioner, ‘Contribution’ (₹92.50 lakh) due to non-receipt of bills in time, ‘Financial Assistance/Relief’ (₹53.72 lakh) due to non-receipt of application from beneficiaries and other documents in time, was surrendered. Saving under ‘Financial Assistant/Relief’ (₹35.80 lakh) offset by an excess under ‘Scholarship and Incentives’ (₹26.25 lakh) reasons for which have not been intimated (July 2015).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(28)	2 District Establishments of Sainik Welfare and Resettlement			
	O	3,66.08		
	R	(-) 43.67	3,22.41	3,26.98
				(+) 4.57

Saving under ‘Establishment Charges – Salaries’ (₹30.77 lakh) due to vacant posts, was surrendered.

(29)	3 Relief to Person Affected by Riots	54.00	24.48	(-) 29.52
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Reasons for final saving under ‘General Relief – Financial Assistance/Relief’ (₹29.52 lakh) have not been intimated (July 2015).

(30)	11 Issue of Free Bus Passes to the dependents of Martyrs	1,26.00	66.60	(-) 59.40
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Reasons for final saving under ‘Subsidies’ (₹59.40 lakh) have not been intimated (July 2015).

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

(1) **2055 POLICE**

**104 Special Police**

07 Raising of India Reserve Battalion

O	32,66.88			
S	7,65.69			
R	(+) 5,27.71	45,60.28	50,02.87	(+) 4,42.59

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

a) Additional funds under ‘Other Expenses’ (₹7,65.59 lakh) provided through Supplementary provision (₹4,31.00 lakh – First Instalment) towards recruitment of Civil Police Constables/Woman Police Constables and Police Sub-Inspector in 2013 (₹3,34.69 lakh – Third and Final Instalment) towards release of Central share, provision from Government of India for India Reserve Battalion, Vijayapura Unit. Funds were also provided under this head (₹4,76.00 lakh) through reappropriation for water supply project for India Reserve Battalion, Vijayapura Unit proved excessive, in view of surrender of saving (₹27.94 lakh) due to non-submission of bills.

b) Funds under ‘General Expenses’ (₹1,21.00 lakh) provided through reappropriation towards the expenses of re-exam of Police Constables Recruitment – POLCET 2014, proved excessive, in view of saving (₹17.08 lakh) due to non-receipt of bills, was surrendered.

c) Reasons for final excess under ‘Salaries’ (₹4,42.33 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) <b>113 Welfare of Police Personnel</b>			
01 Hospital and Police Dispensaries			
O       18,78.63	35,88.16	35,94.67	(+ ) 6.51
R       (+ ) 17,09.53			

a) Additional funds under ‘Subsidies’ (₹26,00.00 lakh) provided through reappropriation towards free ration to Police Personnel proved excessive, in view of saving (₹8,14.38 lakh) due to non-receipt of bills, was surrendered.

b) Saving under ‘Drugs and Chemicals’ (₹50.00 lakh) due to non-receipt of anticipated bills, was reappropriated to other heads.

c) Reason for excess under ‘Salaries’ (₹6.51 lakh) have not been intimated (July 2015).

(3) <b>116 Forensic Science</b>			
01 Forensic Science Laboratory, Bengaluru			
O       7,05.64	6,01.12	7,30.28	(+ ) 1,29.16
R       (- ) 1,04.52			

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

a) Saving under ‘Machinery and Equipment’ (₹69.37 lakh) due to non-receipt of anticipated bills, was surrendered and (₹25.00 lakh) was reappropriated to other heads without giving specific reasons.

b) Reasons for final excess under ‘Salaries’ (₹1,29.15 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>118 Special Protection Group</b>			
01 Karnataka State Industrial Security Force (KSISF) Unit			
O	12,68.56		
R	(-) 4,80.53	7,88.03	39,87.04
			(+ 31,99.01)

a) Excess under ‘Salaries’ (₹31,99.00 lakh) as stated at para (v) (2) of Notes and Comments, attracts the Criteria of ‘New Service’.

b) Saving under ‘Other Expenses’ (₹2,08.22 lakh) was reappropriated to other heads without giving specific reason and (₹39.35 lakh) due to non-receipt of bills in time, was surrendered.

c) Saving under ‘Material and Supplies’ (₹82.20 lakh), ‘Transport Expenses’ (₹48.61 lakh), ‘General Expenses’ (₹42.06 lakh), ‘Travel Expenses’ (₹28.13 lakh) and ‘Machinery and Equipment’ (₹23.00 lakh – entire provision) due to non-receipt of bills in time, was surrendered.

(5) 02 Special Task Force			
O	1,04.65		
R	(-) 5.02	99.63	1,15.19
			(+ 15.56)

Reasons for excess under ‘Salaries’ (₹15.55 lakh) have not been intimated (July 2015).

(6) <b>2056 JAILS</b>			
<b>001 Direction and Administration</b>			
01 Inspector General of Prisons			
O	3,62.35		
R	(+ 29.48	3,91.83	4,05.31
			(+ 13.48)

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

a) Additional funds under ‘General Expenses’ (₹50.00 lakh) provided through reappropriation towards filling up of vacant posts.

b) Reasons for final excess under ‘Salaries’ (₹13.49 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(7) <b>101 Jails</b>			
05 Modernisation of Jails			
O	5,20.00		
R	(+ 50.00	5,70.00	5,70.00
			...

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

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

(1) <b>2055 POLICE</b>			
<b>113 Welfare of Police Personnel</b>			
03 Karnataka Police Housing Corporation – Police Quarters			
O	...		
S	32,72.55		
R	(-) 21,16.73	11,55.82	11,55.82
			...

Saving under ‘Debt Servicing’ (₹21,16.73 lakh) was surrendered without giving specific reasons.

(ix) Saving under the Capital Section occurred mainly under:

(1) <b>4055 CAPITAL OUTLAY ON POLICE</b>			
<b>207 State Police</b>			
02 City Armed Reserve – Hubballi and Mysuru			
O	3,88.00		
R	(-) 2,35.00	1,53.00	1,53.00
			...

Saving under ‘Construction’ (₹2,35.00 lakh) was surrendered, without giving specific reasons.

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

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	03 Police Community Hall			
	O	5,80.00		
	R	(-) 2,84.75	2,95.25	2,95.25
				...

Saving under ‘Constructions’ (₹2,84.75 lakh) was surrendered, without giving specific reasons.

(3)	04 Construction of Police Stations and Police Office Buildings			
	O	6,73.20		
	R	(-) 2,11.50	4,61.70	4,61.70
				...

Saving under ‘Construction’ (₹2,11.50 lakh) was surrendered, without giving specific reasons.

(4)	<b>211 Police Housing</b>			
	01 KSPHC – Construction of Police Quarters – Mega Police Housing 2020			
	O	95,71.00		
	S	87,02.00		
	R	(-) 24,81.00	1,57,92.00	1,57,92.00
				...

Additional funds under ‘Investment’ (₹87,02.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards construction of Police Quarters under ‘Police Gruha-2020’ scheme and saving under ‘Debt Servicing’ (₹24,81.00 lakh – entire provision) due to reasons stated at para (ii) of Notes and Comments, was surrendered.

(5)	<b>800 Other Expenditure</b>			
	11 Upgradation and Construction of Police Schools in Divisional Headquarters			
	O	5,00.00		
	R	(-) 4,00.00	1,00.00	1,00.00
				...

Saving under ‘Major Works’ (₹4,00.00 lakh) was surrendered without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
41 K.S.A.F.E	25,78.00	17,41.56	(-) 8,36.44

Reasons for saving under ‘HKRDP’ (₹4,50.00 lakh), ‘Special Development Plan’ (₹3,08.44 lakh) and ‘Capital Expenses’ (₹78.00 lakh) have not been intimated (July 2015).

(7) <b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
<b>050 Lands and Buildings</b>			
02 Truck Terminals	18,00.00	...	(-) 18,00.00

Reasons for saving under ‘Construction’ (₹18,00.00 lakh – entire provision) have not been intimated (July 2015).

(8) 04 Driver Training Institute			
O 11,00.00			
R (-) 11,00.00	...	...	...

Saving under ‘Other Expenses’ (₹11,00.00 lakh – entire provision) due to non-receipt of bills in time, was surrendered.

(9) <b>800 Other Expenditure</b>			
01 Basic Services for Urban Transport	6,60.00	...	(-) 6,60.00

Reasons for final saving under ‘Capital Expenses’ (₹5,00.94 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹1,13.19 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹45.87 lakh – entire provision) have not been intimated (July 2015).

(10) 03 Sustainable Urban Transport Project	1,40.00	86.21	(-) 53.79
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Reasons for saving under ‘Capital Expenses’ (₹53.79 lakh) have not been intimated (July 2015).



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

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(1)	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
	<b>80</b>	<b>General</b>			
	<b>051</b>	<b>Construction</b>			
	34	RTO building and Test Driving Track			
		O           6,00.00			
		R    (+ ) 2,76.16	8,76.16	8,76.16	...

Additional funds under ‘Construction’ (₹3,00.00 lakh) provided through reappropriation for payment of pending bills for completed RTO Office building proved excessive, in view of final saving (₹23.84 lakh) was surrendered without giving specific reasons.

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**GRANT NO. 6 - INFRASTRUCTURE DEVELOPMENT**

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

**MAJOR HEADS:**

- 3451 SECRETARIAT – ECONOMIC SERVICES**
- 3475 OTHER GENERAL ECONOMIC SERVICES**
- 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**
- 7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTION**

**Revenue –**

**Voted –**

|                                    |         |  |         |         |           |
|------------------------------------|---------|--|---------|---------|-----------|
| Original                           | 8,52,00 |  |         |         |           |
| Supplementary                      | NIL     |  | 8,52,00 | 8,25,79 | (-) 26,21 |
| Amount surrendered during the year |         |  |         |         | NIL       |

**Capital –**

**Voted –**

|                                                 |            |  |            |            |              |
|-------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                        | 6,28,80,08 |  |            |            |              |
| Supplementary                                   | 1,04,22    |  | 6,29,84,30 | 5,78,87,92 | (-) 50,96,38 |
| Amount surrendered during the year (March 2015) |            |  |            |            | 12,83,00     |

**Charged –**

|                                    |          |  |          |          |             |
|------------------------------------|----------|--|----------|----------|-------------|
| Original                           | ...      |  |          |          |             |
| Supplementary                      | 12,83,00 |  | 12,83,00 | 11,24,13 | (-) 1,58,87 |
| Amount surrendered during the year |          |  |          |          | NIL         |

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

**NOTES AND COMMENTS:**

(i) The expenditure under the Capital Section of the voted grant ₹1,04.22 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary provision.

(ii) To comply with the amended provision to Section 2 of KFR Act 2002, funds under *charged* appropriation in the Capital Section (₹12,83.00 lakh) were provided in the Supplementary provision (Second Instalment). However, an equivalent funds provided under voted grant in original budget was surrendered. Accordingly, the expenditure has been booked under *charged* appropriation.

(iii) As against a saving of ₹26.21 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(iv) As against a saving of ₹50,96.38 lakh in the Capital Section of the voted grant, the amount surrendered was ₹12,83.00 lakh (about 25 *per cent* of the saving).

(v) As against a saving of ₹1,58.87 lakh in the Capital Section of the *charged* appropriation, no amount was surrendered.

(vi) 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>5465 INVESTMENTS IN<br/>GENERAL FINANCIAL AND<br/>TRADING INSTITUTIONS</b>           |                    |                               |                                  |
| <b>01 Investments in General<br/>    Financial Institutions</b>                             |                    |                               |                                  |
| <b>190 Investments in Public Sector<br/>    and Other Undertakings,<br/>    Banks, etc.</b> |                    |                               |                                  |
| 1 Investment in Infrastructure                                                              |                    |                               |                                  |
| O     89,93.00                                                                              |                    |                               |                                  |
| S     1,04.22                                                                               |                    |                               |                                  |
| R   (-) 33,01.00                                                                            | 57,96.22           | 33,41.94                      | (-) 24,54.28                     |

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

a) Additional funds under ‘Development of Minor Air Ports – Investment’ (₹1,04.22 lakh) were provided through Supplementary provision (Second Instalment) towards Development of Minor Air ports proved unnecessary, in view of the saving (₹7,67.28 lakh), reasons for which have not been intimated (July 2015).

b) Saving under ‘Karnataka Viability Gap – Investment’ (₹25,00.00 lakh – entire provision) was partly reappropriated (₹9,13.00 lakh) to meet the expenditure under ‘New Cost Sharing Projects and KRIDE-ROB/RUB Projects’. Reasons for final saving (₹15,87.00 lakh) under this head, have not been intimated. (July 2015).

c) Saving under ‘Hubballi-Ankola Railway Project – Capital Expenses’ (₹10,00.00 lakh – entire provision), ‘Tadadi Sea Port Project – Investment’ (₹1,00.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

d) Saving under ‘BIAP – Assistance for Re-payment of HUDCO Loans – Debt Servicing’ (₹12,83.00 lakh – entire provision), was surrendered owing to additional provision of funds through Supplementary provision (Second Instalment) under ‘charged’ category in order to comply with the provisions of amendment to Section 2 of Karnataka Fiscal Responsibility Act, 2002.

e) Reasons for saving under ‘Bengaluru International Convention Center – Investment’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2015).

| <i>Head</i> |                                                                                | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                                | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | 2 Investments in Bengaluru International Airport Limited [BIAL] through KSIIDC |                             |                           |                              |
|             | O                                                                              | 5,75.08                     |                           |                              |
|             | R                                                                              | (-) 50.00                   | 5,25.08                   | 1,25.00                      |
|             |                                                                                |                             |                           | (-) 4,00.08                  |

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

a) Reason for saving under ‘Alternate Roads – Investment’ (₹2,00.00 lakh – entire provision), ‘Land Acquisition for Trumpet Inter Change – Investment’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2015).

b) Saving under ‘Aviation Turbine Fuel – Tax Reimbursement – Investment’ (₹50.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

| <i>Head</i>                                                                                  | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                                              | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (3) <b>5465 INVESTMENTS IN<br/>GENERAL FINANCIAL AND<br/>TRADING INSTITUTIONS</b>            |                                |                               |                                  |
| <b>01 Investments in General<br/>    Financial Institutions</b>                              |                                |                               |                                  |
| <b>190 Investments in Public Sector<br/>    and Other Undertakings,<br/>    Banks, etc.</b>  |                                |                               |                                  |
| 3 Investments in Rail Infrastructure<br>Development Corporation<br>(Karnataka) Ltd. (K-RIDE) |                                |                               |                                  |
| O   5,31,12.00                                                                               |                                |                               |                                  |
| R   (+ ) 20,68.00                                                                            |                                | 5,51,80.00                    | 5,42,20.98                       |
|                                                                                              |                                |                               | (-) 9,59.02                      |

a) Additional funds under ‘Cost Sharing for New Projects – Investment’ (₹32,01.00 lakh) were provided through the reappropriation proved excessive, in view of the final saving (₹8,99.00 lakh) under this head, reasons for which have not been intimated (July 2015).

b) Additional funds under ‘KRIDE – ROB/RUB Projects – Investment’ (₹1,79.00 lakh) were provided through the reappropriation proved excessive, in view of the final saving (₹60.02 lakh) under this head, reasons for which have not been intimated (July 2015).

c) Saving under ‘Cost Sharing – Ramanagara-Mysuru Railway Doubling – Other Expenses’ (₹12,12.00 lakh), ‘Rail Link to New Airport – Investments’ (₹1,00.00 lakh – entire provision) was reappropriated to other head without giving specific reasons.

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

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

| <i>Head</i> |                                                                                     | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|             |                                                                                     | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1)         | <b>5465 INVESTMENTS IN<br/>GENERAL FINANCIAL AND<br/>TRADING INSTITUTIONS</b>       |                                |                               |                                  |
|             | <b>01 Investments in General<br/>Financial Institutions</b>                         |                                |                               |                                  |
|             | <b>190 Investments in Public Sector<br/>and Other Undertakings,<br/>Banks, etc.</b> |                                |                               |                                  |
|             | 1 Investment in Infrastructure                                                      |                                |                               |                                  |
|             | O                                                                                   | ...                            |                               |                                  |
|             | S                                                                                   | 12,83.00                       | 12,83.00                      | 11,24.13                         |
|             |                                                                                     |                                |                               | (-) 1,58.87                      |

a) Please refer para (ii) of Notes and Comments.

b) Reason for final saving under ‘BIAP-Assistance for Re-payment of HUDCO Loans – Debt Servicing’ (₹1,58.87 lakh) have not been intimated (July 2015) .

(viii) **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.03. During the year 2014-15, an amount of ₹4,91,72.00 lakh was transferred as resources to the Fund. The expenditure initially met under this Grant ₹4,91,72.00 lakh and the expenditure on Power Projects (₹5,00,00.00 lakh) initially met under Grant No.24, aggregating to ₹9,91,72.00 lakh was shown as met out of Infrastructure Initiative Fund. The balance in the fund as on 31 March 2015 was ₹45,58,98.93 lakh (Cr).

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



**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**
- 2236 NUTRITION**
- 2501 SPECIAL PROGRAMMES FOR  
RURAL DEVELOPMENT**
- 2505 RURAL EMPLOYMENT**
- 2515 OTHER RURAL DEVELOPMENT  
PROGRAMMES**
- 2551 HILL AREAS**
- 2575 OTHER SPECIAL AREA  
PROGRAMMES**
- 2702 MINOR IRRIGATION**
- 2810 NEW AND RENEWABLE ENERGY**
- 3054 ROADS AND BRIDGES**
- 4215 CAPITAL OUTLAY ON WATER  
SUPPLY AND SANITATION**
- 4702 CAPITAL OUTLAY ON MINOR  
IRRIGATION**
- 5054 CAPITAL OUTLAY ON ROADS  
AND BRIDGES**

**Revenue -**

**Voted –**

|                                       |             |  |             |             |                 |
|---------------------------------------|-------------|--|-------------|-------------|-----------------|
| Original                              | 76,56,78,08 |  |             |             |                 |
| Supplementary                         | 13,12,85,97 |  | 89,69,64,05 | 74,54,99,69 | (-) 15,14,64,36 |
| Amount surrendered during the<br>year |             |  |             |             | NIL             |

**Charged –**

|                                       |          |  |          |         |              |
|---------------------------------------|----------|--|----------|---------|--------------|
| Original                              | 14,40,00 |  |          |         |              |
| Supplementary                         | 14,40,00 |  | 28,80,00 | 3,69,94 | (-) 25,10,06 |
| Amount surrendered during the<br>year |          |  |          |         | NIL          |

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ - 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>Capital –</b>                   |             |                                         |                               |                                  |
| <b>Voted –</b>                     |             |                                         |                               |                                  |
| Original                           | 16,89,66,50 | 19,41,19,00                             | 17,07,30,75                   | (-) 2,33,88,25                   |
| Supplementary                      | 2,51,52,50  |                                         |                               |                                  |
| Amount surrendered during the year |             |                                         |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under Revenue Section of the voted grant ₹4,60,89.80 lakh and Capital Section of the voted grant ₹1,00,00.00 lakh initially met through the additional releases by executive orders (11), was later on regularized through Supplementary provision.

(ii) As against a saving of ₹15,14,64.36 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹2,33,88.25 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) As against a saving of ₹25,10.06 lakh in the Revenue Section of charged appropriation, no amount was surrendered.

(v) 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>2215 WATER SUPPLY AND<br/>SANITATION</b> |                             |                               |                                  |
|     | <b>01 Water Supply</b>                      |                             |                               |                                  |
|     | <b>001 Direction and Administration</b>     |                             |                               |                                  |
|     | 1 Direction                                 |                             |                               |                                  |
|     | O                                           | 21,93.33                    | 23,37.60                      | (-) 18,68.73                     |
|     | S                                           | 20,63.00                    |                               |                                  |
|     | R                                           | (-) 50.00                   |                               |                                  |
|     |                                             | 42,06.33                    |                               |                                  |



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

a) Additional fund under ‘Chief Engineer, Panchayathraj Engineering Department - Salaries’ (₹20,63.00 lakh) provided though the Supplementary provision (Third and Final Instalment) to meet the expenses towards salary proved excessive, in view of final saving (₹16,06.84 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Reasons for savings under ‘Transport Expenses’ (₹88.62 lakh) have not been intimated (July 2015).

c) Saving under ‘Setting up of Water Supply and Sanitation Engineering Department – Other Expenses’ (₹50.00 lakh) was reappropriated to other head without giving specific reasons. Reasons for final saving (₹1,50.00 lakh) under this head, have not been intimated (July 2015).

| <i>Head</i> |                                          | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                          | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | <b>102 Rural Water Supply Programmes</b> |                             |                           |                              |
|             | 1 National Rural Water Supply Schemes    |                             |                           |                              |
|             | O      4,30.00                           | 4,50.00                     | 3,67.99                   | (-) 82.01                    |
|             | R      (+) 20.00                         |                             |                           |                              |

Additional funds under ‘Grameena Abhivruddhi Bhavana – Other Expenses’ (₹20.00 lakh) were provided through reappropriation to meet the expenses towards urgent repairing works of Zilla Panchayath Conference Hall proved unnecessary, in view of saving (₹82.01 lakh), reasons for which have not been intimated (July 2015).

|     |                                                                    |          |     |             |
|-----|--------------------------------------------------------------------|----------|-----|-------------|
| (3) | <b>196 Assistance to Zilla Parishads/District Level Panchayats</b> |          |     |             |
|     | 2 Zilla Panchayaths                                                | 75,00.00 | ... | (-)75,00.00 |

Reasons for saving under ‘Lumpsum – Zilla Parishads’ (₹75,00.00 lakh – entire provision) have not been intimated (July 2015).

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

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|------------------------------------------------------|--------------------|---------------------------|------------------------------|
| (4) | <b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b> |                    |                           |                              |
|     | <b>01 Integrated Rural Development Programme</b>     |                    |                           |                              |
|     | <b>198 Assistance to Grama Panchayats</b>            |                    |                           |                              |
|     | 6 Village Panchayats – CSS / CPS                     | 1,50,00.00         | 19,76.87                  | (-) 1,30,23.13               |

Reasons for saving under ‘Lumpsum – Zilla Parishads’ (₹1,30,23.13 lakh) have not been intimated (July 2015). Saving occurred during 2013-14, 2012-13 and 2011-12 also.

|     |                                                                |         |       |           |
|-----|----------------------------------------------------------------|---------|-------|-----------|
| (5) | <b>2505 RURAL EMPLOYMENT</b>                                   |         |       |           |
|     | <b>60 Other Programmes</b>                                     |         |       |           |
|     | <b>101 Employment Assurance Scheme</b>                         |         |       |           |
|     | 06 Setting up of Commissionerate of Rural Development (MNREGA) | 1,10.00 | 26.46 | (-) 83.54 |

Reasons for saving under ‘Other Expenses’ (₹83.54 lakh) have not been intimated (July 2015).

|     |                                                |         |         |             |
|-----|------------------------------------------------|---------|---------|-------------|
| (6) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |         |         |             |
|     | <b>001 Direction and administration</b>        |         |         |             |
|     | 03 District Rural Development Agency (SEP)     | 2,24.00 | 1,14.40 | (-) 1,09.60 |

Reasons for saving under ‘Other Expenses’ (₹1,14.01 lakh) have not been intimated (July 2015). Saving occurred during 2013-14 and 2012-13 also.

|     |                                                     |         |         |           |
|-----|-----------------------------------------------------|---------|---------|-----------|
| (7) | <b>101 Panchayati Raj</b>                           |         |         |           |
|     | 11 Elections to Zilla Parishads & Mandal Panchayats | 5,40.00 | 4,57.11 | (-) 82.89 |

Reasons for saving under ‘Other Expenses’ (₹82.89 lakh) have not been intimated (July 2015). Saving occurred during 2013-14, 2012-13 and 2011-12 also.

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

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-----|------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (8) | 17 State Election Commission | 7,48.28            | 6,55.60                                                  | (-) 92.68                    |

Reasons for saving mainly under 'General Expenses' (₹27.96 lakh) and 'Travel Expenses' (₹27.28 lakh) have not been intimated (July 2015). Saving occurred during 2013-14 also.

|     |                                                                   |          |          |              |
|-----|-------------------------------------------------------------------|----------|----------|--------------|
| (9) | 31 Rajiv Gandhi Panchayath<br>Shasakthikarana Abhiyana<br>(RGPSA) | 79,64.00 | 62,40.81 | (-) 17,23.19 |
|-----|-------------------------------------------------------------------|----------|----------|--------------|

Reasons for saving under 'Other Expenses' (₹17,23.19 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                                                          |              |         |             |
|------|--------------------------------------------------------------------------|--------------|---------|-------------|
| (10) | 80 Karnataka Panchayath<br>Strengthening Project – Grama<br>Swaraj – EAP |              |         |             |
|      | O                                                                        | 5,86.00      |         |             |
|      | S                                                                        | 27,65.00     |         |             |
|      | R                                                                        | (-) 27,65.00 | 5,86.00 | 1,10.52     |
|      |                                                                          |              |         | (-) 4,75.48 |

a) Additional funds under 'Other Expenses' (₹27,65.00 lakh) provided through Supplementary provision (First Instalment) to meet the expenses towards Grama Swaraj Yojane, was reappropriated to other head, without giving specific reasons. Reasons for final saving (₹1,92.11 lakh – entire provision) under this head have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Reasons for saving mainly under 'General Expenses' (₹2,68.16 lakh) have not been intimated (July 2015).

|      |                                                                                                                  |         |         |             |
|------|------------------------------------------------------------------------------------------------------------------|---------|---------|-------------|
| (11) | <b>102 Community Development</b>                                                                                 |         |         |             |
|      | 08 Management Support to Rural<br>Development Programme and<br>Strengthening District Planning<br>Process (SIRD) |         |         |             |
|      | O                                                                                                                | 6,00.00 |         |             |
|      | S                                                                                                                | 2,35.00 | 8,35.00 | 4,01.80     |
|      |                                                                                                                  |         |         | (-) 4,33.20 |

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

a) Funds under ‘Construction’ (₹2,35.00 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenses towards construction of building for Regional Training Centre at Kalaburgi proved unnecessary, in view of saving (₹2,35.00 lakh – entire provision), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

b) Reason for saving under ‘Salaries’ (₹1,98.20 lakh – entire provision) have not been intimated (July 2015).

|      |                                                                            | <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>196 Assistance to Zilla<br/>Parishads/District Level<br/>Panchayats</b> |                             |                    |                               |                                  |
|      | 1 Zilla Panchayats                                                         |                             |                    |                               |                                  |
|      |                                                                            | O                           | 3,09,37.90         |                               |                                  |
|      |                                                                            | S                           | 6,63.25            | 3,16,01.15                    | 2,15,29.62                       |
|      |                                                                            |                             |                    |                               | (-) 1,00,71.53                   |

a) Additional funds under ‘Maintenance Grants – Lumpsum – Zilla Parishads’ (₹95.25 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenses towards double honorarium to Zilla Panchayat members proved unnecessary, in view of saving of ₹93,43.59 lakh, reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

b) Additional funds under ‘Development Grants – Lumpsum – Zilla Parishads’ (₹5,00.00 lakh) provided through the Supplementary provision (First Instalment) to incur expenditure during 2014-15 out of XIII Finance Commission grants proved unnecessary, in view of saving (₹7,25.00 lakh) under this head, reasons for which have not been intimated (July 2015).

c) Additional funds under ‘Maintenance Grants – Davangere (₹26.00 lakh), Chitradurga (₹22.00 lakh) and Yadgir (₹20.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenses towards Panchayat Raj Institutions of Various Districts under the Scheme (July 2015).

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

| <i>Head</i> |                              | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (13)        | 6 Zilla Panchayats – CSS/CPS |                             |                           |                              |
|             | O                            | 1,79,62.00                  |                           |                              |
|             | S                            | 75,69.87                    | 2,55,31.87                | 1,80,75.00                   |
|             |                              |                             |                           | (-) 74,56.87                 |

a) Additional funds under ‘XIII FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹41,99.61 lakh) provided through the Supplementary provision (First Instalment) to incur expenditure during 2014-15 out of XIII Finance Commission grants proved unnecessary, in view of saving (₹54,28.00 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Additional funds under ‘XIII FCG – Basic Grants – Lumpsum – Zilla Parishads’ (₹33,70.26 lakh) provided through the Supplementary provision (First Instalment) to incur expenditure during 2014-15 out of XIII Finance Commission grants proved excessive, in view of saving (₹4,29.99 lakh) reasons for which have not been intimated (July 2015).

c) Reasons for savings under ‘DRDA – Administrative Charges’ in respect of the following districts have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(₹ in lakh)

| Districts         | DRDA Administrative Charges | Districts      | DRDA Administrative Charges | Districts      | DRDA Administrative Charges |
|-------------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------|
| Bengaluru (Urban) | 39.08                       | Hassan         | 83.17                       | Bidar          | 61.34                       |
| Bengaluru (Rural) | 89.54                       | Kodagu         | 88.47                       | Raichur        | 54.82                       |
| Chitradurga       | 91.34                       | Mandya         | 65.86                       | Davangere      | 30.34                       |
| Kolar             | 37.68                       | Belagavi       | 69.34                       | Ramanagara     | 80.00                       |
| Shivamogga        | 28.44                       | Vijayapura     | 42.68                       | Chamarajanagar | 40.00                       |
| Tumakuru          | 60.52                       | Dharwar        | 71.38                       | Udupi          | 33.34                       |
| Mysuru            | 31.68                       | Uttara Kannada | 47.54                       | Bagalkot       | 42.68                       |
| Chikkamagaluru    | 63.34                       | Kalaburagi     | 97.21                       | Gadag          | 46.68                       |
| Dakshina Kannada  | 41.34                       | Ballari        | 96.67                       | Haveri         | 38.72                       |

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

| <i>Head</i> |                                                                         | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                         | <i>(In lakhs of rupees)</i> |                           |                              |
| (14)        | <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |                             |                           |                              |
|             | 1 Taluk Panchayats                                                      |                             |                           |                              |
|             | O                                                                       | 8,77,86.04                  | 8,80,65.96                | 6,73,69.67                   |
|             | S                                                                       | 2,79.92                     |                           |                              |

a) Additional funds under ‘Maintenance Grants to Taluka Panchayats – Lumpsum – Zilla Parishads’ (₹1,88.42 lakh) were provided through Supplementary provision (Third and Final Instalment), to double the honorarium to Taluk Panchayat members proved unnecessary in view of saving (₹1,91,27.67 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

b) Additional funds under ‘Maintenance Grants to Taluka Panchayats – Davangere’ (₹10.00 lakh), Chikkamagaluru’ (₹6.50 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenses under the Scheme proved unnecessary in view of saving of ₹29.89 lakh, ₹86.93 lakh respectively, reasons for which have not been intimated (July 2015).

c) Additional funds under ‘Development Grants – Uttara Kannada’ (₹25.00 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenses. Saving occurred under this head during 2013-14 also.

d) Reasons for savings under ‘Maintenance Grants to Taluka Panchayats’ in respect of the following Districts have not been intimated (July 2015).

| (₹ in lakh)       |                             |                |                             |                |                             |
|-------------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------|
| Districts         | DRDA Administrative Charges | Districts      | DRDA Administrative Charges | Districts      | DRDA Administrative Charges |
| Bengaluru (Urban) | 26.30                       | Mandya         | 33.86                       | Raichur        | 29.09                       |
| Bengaluru (Rural) | 32.34                       | Belagavi       | 39.04                       | Ramanagara     | 22.54                       |
| Chitradurga       | 2,85.37                     | Dharwar        | 26.16                       | Chikkaballapur | 1,15.19                     |
| Kolar             | 1,59.11                     | Uttara Kannada | 64.92                       | Chamarajanagar | 21.17                       |
| Shivamogga        | 50.95                       | Kalaburagi     | 97.11                       | Bagalkot       | 43.65                       |
| Tumakuru          | 23.96                       | Ballari        | 39.07                       | Haveri         | 1,12.41                     |
| Mysuru            | 35.11                       | Bidar          | 85.33                       | Koppal         | 22.44                       |

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

| <i>Head</i> |                              | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (15)        | 6 Taluk Panchayats – CSS/CPS |                             |                           |                              |
|             | O                            | 2,68,04.00                  | 4,19,43.73                | 3,02,27.76                   |
|             | S                            | 1,51,39.73                  |                           |                              |

a) Additional funds under ‘XIII FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹83,99.22 lakh) provided through the Supplementary provision (First Instalment) incur expenditure during 2014-15 out of XIII Finance Commission grants proved unnecessary, in view of saving (₹1,08,56.00 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head, during 2013-14 and 2012-13 also.

b) Additional funds under ‘XIII FCG – Basic Grants – Lumpsum – Zilla Parishads’ (₹67,40.51 lakh) provided through the Supplementary provision (First Instalment) to meet the expenses towards XIII Finance Commission proved excessive, due to saving (₹8,59.97 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(16) **198 Assistance to Grama Panchayats**

|  |                              |            |             |             |
|--|------------------------------|------------|-------------|-------------|
|  | 6 Grama Panchayats – CSS/CPS |            |             |             |
|  | O                            | 9,38,12.00 | 14,68,01.07 | 10,57,97.17 |
|  | S                            | 5,29,89.07 |             |             |

a) Additional funds under ‘XIII FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹2,93,97.29 lakh) provided through the Supplementary provision (First Instalment) to incur expenditure during 2014-15 out of XIII Finance Commission grants proved unnecessary, in view of saving (₹3,79,94.01 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Additional funds under ‘XIII FCG – Basic Grants – Lumpsum – Zilla Parishads’ (₹2,35,91.78 lakh) provided through the Supplementary provision (First Instalment) to incur expenditure during 2014-15 out of XIII Finance Commission grants proved excessive, in view of saving (₹30,09.89 lakh) reasons which have not been intimated (July 2015).

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ - 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> |
|------|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (17) | <b>2551 HILL AREAS</b>                  |                    |                                                          |                                        |
|      | <b>01 Western Ghats</b>                 |                    |                                                          |                                        |
|      | <b>001 Direction and Administration</b> |                    |                                                          |                                        |
|      | 01 Project Cell                         | 97.00              | 56.83                                                    | (-) 40.17                              |

Reasons for saving (₹40.17 lakh) under this head have not been intimated (July 2015).  
Saving occurred under this head during 2013-14 also.

|      |                                           |          |          |             |
|------|-------------------------------------------|----------|----------|-------------|
| (18) | <b>198 Assistance to Grama Panchayats</b> |          |          |             |
|      | 6 Grama Panchayats – CSS/CPS              | 40,50.00 | 24,30.00 | (-)16,20.00 |

Reasons for saving under ‘Lumpsum – Zilla Parishads’ (₹16,20.00 lakh) have not been intimated (July 2015).

|      |                                                                    |            |          |              |
|------|--------------------------------------------------------------------|------------|----------|--------------|
| (19) | <b>2575 OTHER SPECIAL AREA PROGRAMMES</b>                          |            |          |              |
|      | <b>02 Backward Areas</b>                                           |            |          |              |
|      | <b>196 Assistance to Zilla Parishads/District Level Panchayats</b> |            |          |              |
|      | 1 Zilla Panchayaths                                                | 1,12,00.00 | 46,53.00 | (-) 65,47.00 |

Reasons for saving under ‘Lumpsum – Zilla Parishads’ (₹65,47.00 lakh) have not been intimated (July 2015).

|      |                              |          |         |             |
|------|------------------------------|----------|---------|-------------|
| (20) | <b>2702 MINOR IRRIGATION</b> |          |         |             |
|      | <b>01 Surface Water</b>      |          |         |             |
|      | <b>101 Water Tank</b>        |          |         |             |
|      | 73 Revenue Releases to GPs   | 17,00.00 | 7,10.55 | (-) 9,89.45 |

Reasons for savings under ‘Special Development Plan’ (₹2,69.43 lakh), ‘Special Development Plan-Special Component Plan’ (₹71.84 lakh), ‘SDP-TSP’ (₹28.04 lakh), ‘HKRDP’ (₹4,45.67 lakh), ‘HKRDP-SCSP’ (₹1,21.84 lakh) and ‘HKRDP-TSP’ (₹52.64 lakh) have not been intimated (July 2015).



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

| <i>Head</i> |                                                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (21)        | <b>2810 NEW AND RENEWABLE ENERGY</b>                               |                             |                           |                              |
|             | <b>60 Others</b>                                                   |                             |                           |                              |
|             | <b>196 Assistance to Zilla Parishads/District Level Panchayats</b> |                             |                           |                              |
|             | 6 Zilla Parishads                                                  |                             |                           |                              |
|             | O                                                                  | 11,39.24                    |                           |                              |
|             | S                                                                  | 10,09.97                    | 21,49.21                  | 18,83.33                     |
|             |                                                                    |                             |                           | (-) 2,65.88                  |

a) Funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹10,09.97 lakh) provided through Supplementary provision (Second Instalment) proved insufficient, in view of excess (₹16.50 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

b) Reasons for savings in respect of the following districts have not been intimated (July 2015).

| (₹ in lakh)    |                             |
|----------------|-----------------------------|
| Districts      | DRDA Administrative Charges |
| Mysuru         | 39.15                       |
| Chikkamagaluru | 20.57                       |
| Ballari        | 36.91                       |
| Bidar          | 20.32                       |
| Raichur        | 22.02                       |
| Chamarajanagar | 33.40                       |
| Koppal         | 24.31                       |

|      |                                    |                |            |              |
|------|------------------------------------|----------------|------------|--------------|
| (22) | <b>3054 ROAD AND BRIDGES</b>       |                |            |              |
|      | <b>04 District and Other Roads</b> |                |            |              |
|      | <b>337 Road Works</b>              |                |            |              |
|      | 1 Rural Road Works                 |                |            |              |
|      | O                                  | 8,70,84.00     |            |              |
|      | R                                  | (-) 1,97,42.00 | 6,73,42.00 | 6,47,18.74   |
|      |                                    |                |            | (-) 26,23.26 |

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

a) Additional funds under ‘Revenue Releases to GPs-Rural Roads – Other Expenses’ (₹27,65.00 lakh) were provided through reappropriation to meet the funds for works under ‘Namma Grama Namma Rasthe’.

b) Saving under ‘Schedule Caste Sub Plan’ (₹1,85,44.00 lakh), was reappropriated to other heads.

c) Saving under ‘Tribal Sub Plan’ (₹39,63.00 lakh), was reappropriated to other heads. Reasons for saving (₹26,23.00 lakh) under this head have not been intimated (July 2015).

| <i>Head</i> |                                                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                               | <i>(In lakhs of rupees)</i> |                           |                              |
| (23)        | <b>80 General</b>                                             |                             |                           |                              |
|             | <b>190 Assistance To Public Sector and Other Undertakings</b> |                             |                           |                              |
|             | 02 Karnataka Rural Roads Development Agency                   |                             |                           |                              |
|             | O                                                             | 3,62.00                     | 4,79.82                   | 3,58.82                      |
|             | S                                                             | 1,17.82                     |                           |                              |
|             |                                                               |                             |                           | (-) 1,21.00                  |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,17.82 lakh) were provided through the Supplementary provision (Third and Final Instalment) to release the Grants from Pradhana Manthri Grama Sadak Yojana proved unnecessary in view of final saving (₹1,21.00 lakh), reasons for which have not been intimated (July 2015).

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

|     |                                           |            |            |             |
|-----|-------------------------------------------|------------|------------|-------------|
| (1) | <b>2215 WATER SUPPLY AND SANITATION</b>   |            |            |             |
|     | <b>01 Water Supply</b>                    |            |            |             |
|     | <b>198 Assistance to Grama Panchayats</b> |            |            |             |
|     | 2 Grama Panchayaths                       |            |            |             |
|     | O                                         | 1,61,52.43 | 4,59,80.91 | 4,58,66.39  |
|     | S                                         | 2,15,76.48 |            |             |
|     | R (+)                                     | 82,52.00   |            |             |
|     |                                           |            |            | (-) 1,14.52 |

a) Additional funds under ‘Accelerated Rural Water Supply Programme - Lumpsum – Zilla Parishads’ (₹2,14,86.48 lakh) provided through the supplementary provision (Third and

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

Final Instalment) and (₹82,52.00 lakh) were provided through reappropriation under 'Nirmal Bharat Abhiyan Programme' (July 2015).

b) Additional funds under 'Uttara Kannada' (₹30.00 lakh) were provided through Supplementary provision (Second, Third and Final Instalment) to demand for Additional Grants under the Scheme proved excessive, in view of the final saving (₹17.11 lakh), reasons for which have not been intimated (July 2015).

c) Additional fund under 'Davangere' (₹60.00 lakh) were provided through Supplementary provision (Second, Third and Final Instalment) to meet the demand for Additional Grants under the Scheme.

d) Reasons for the final saving under 'Accelerated Rural Water Supply Programme – DRDA Administrative Charges - 'Tumakuru' (₹20.00 lakh) and 'Mandya' (₹25.33 lakh)' have not been intimated (July 2015).

| <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>2501 SPECIAL PROGRAMMES<br/>FOR RURAL<br/>DEVELOPMENT</b> |                    |                               |                                  |
| <b>04 Integrated Rural Energy<br/>    Planning Programme</b>     |                    |                               |                                  |
| <b>105 Project Implementation</b>                                |                    |                               |                                  |
| 02 Establishment of I R E P<br>Programme Center                  | 2,00.00            | 2,50.00                       | (+ 50.00)                        |

Reasons for the excess under 'Other Expenses' (₹50.00 lakh), have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                            |          |         |          |
|------------------------------------------------------------|----------|---------|----------|
| (3) <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |          |         |          |
| <b>101 Panchayati Raj</b>                                  |          |         |          |
| 09 Karnataka Panchayat Raj                                 |          |         |          |
| O                                                          | 3,90.33  |         |          |
| R                                                          | (+ 45.00 | 4,35.33 | 4,26.62  |
|                                                            |          |         | (-) 8.71 |

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

Additional funds under 'Grants-in-Aid – Salaries' (₹45.00 lakh) were provided through reappropriation without giving specific reasons (July 2015).

(vii) Saving in the Revenue Section of the charged appropriation 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>2215 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |                                         |                               |                                  |
|             | <b>02 Sewerage and Sanitation</b>                      |                                         |                               |                                  |
|             | <b>105 Sanitation services</b>                         |                                         |                               |                                  |
|             | 01 Repayment of Loan to HUDCO<br>by KRIDL              |                                         |                               |                                  |
|             |                                                        | <i>O</i> 14,40.00                       |                               |                                  |
|             |                                                        | <i>S</i> 14,40.00                       | 28,80.00                      | 3,69.94                          |
|             |                                                        |                                         |                               | (-) 25,10.06                     |

Additional fund under 'Debt Servicing' (₹14,40.00 lakh) were provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹25,10.06 lakh) reason for which have not been intimated (July 2015).

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

|     |                                                                   |                     |            |                |
|-----|-------------------------------------------------------------------|---------------------|------------|----------------|
| (1) | <b>4215 CAPITAL OUTLAY ON<br/>WATER SUPPLY AND<br/>SANITATION</b> |                     |            |                |
|     | <b>01 Water Supply</b>                                            |                     |            |                |
|     | <b>102 Rural Water Supply</b>                                     |                     |            |                |
|     | 9 Capital Release to Gram<br>Panchayats                           |                     |            |                |
|     |                                                                   | <i>O</i> 7,56,20.00 |            |                |
|     |                                                                   | <i>S</i> 2,00,00.00 | 9,56,20.00 | 7,97,14.00     |
|     |                                                                   |                     |            | (-) 1,59,06.00 |

a) Additional fund under 'Rural Water Supply – Other Expenses' (₹2,00,00.00 lakh) were provided through Supplementary provision (First & Second Instalment) to meet expenses towards Drinking Water Supply emergency works proved excessive, in view of saving (₹43,96.25 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

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

b) Reasons for saving under 'Schedule Caste Sub Plan' (₹49,39.75 lakh), Tribal Sub-Plan' (₹15,70.00 lakh) have not been intimated (July 2015).

c) Reasons for saving under 'Second Karnataka Rural Water Supply Sanitation Projects (Jala Nirmala Additional Finance) – EAP – Capital Expenses' (₹50,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

| <i>Head</i>                                                | <i>Total grant or Appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
| (2) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>         |                                     |                           |                              |
| <b>101 Surface Water</b>                                   |                                     |                           |                              |
| 1 Water Tanks – Construction of New Tanks, Pick Ups, etc., |                                     |                           |                              |
| O      5,00.00                                             |                                     |                           |                              |
| S      51,52.50                                            | 56,52.50                            | 38,17.03                  | (-) 18,35.47                 |

a) Additional fund under 'Capital Expenses' (₹51,52.50 lakh) were provided through Supplementary provision (Second Instalment) to meet to expenses towards Repairs & Rejuvenation of Tank Works proved excessive, in view of saving (₹17,93.86 lakh), reasons which have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

b) Reasons for saving under 'Schedule Caste Sub Plan' (₹26.52 lakh) have not been intimated (July 2015).



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

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

**MAJOR HEADS:**

**2406 FORESTRY AND WILD LIFE  
3435 ECOLOGY AND ENVIRONMENT  
4406 CAPITAL OUTLAY ON FORESTRY  
AND WILD LIFE**

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 12,27,15,73 |  |             |             |                |
| Supplementary                                      | 2,85,48,21  |  | 15,12,63,94 | 11,79,44,62 | (-) 3,33,19,32 |
| Amount surrendered during the<br>year (March 2015) |             |  |             |             | 1,44,95,73     |

**Charged –**

|                                                    |            |  |            |            |                |
|----------------------------------------------------|------------|--|------------|------------|----------------|
| Original                                           | 4,50,17,00 |  |            |            |                |
| Supplementary                                      | ...        |  | 4,50,17,00 | 6,38,92,15 | (+) 1,88,75,15 |
| Amount surrendered during the<br>year (March 2015) |            |  |            |            | 4,16           |

**Capital –**

**Voted –**

|                                                    |          |  |          |         |             |
|----------------------------------------------------|----------|--|----------|---------|-------------|
| Original                                           | 12,50,00 |  |          |         |             |
| Supplementary                                      | ...      |  | 12,50,00 | 7,84,11 | (-) 4,65,89 |
| Amount surrendered during the<br>year (March 2015) |          |  |          |         | 4,65,88     |

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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹17,05.00 lakh initially met through the additional releases by executive orders (3), was later on regularised through Supplementary provision.

(ii) In the Revenue Section of the charged appropriation, expenditure exceeded the provision by ₹1,88,75,14,849/- which requires regularization.

(iii) As against a saving of ₹3,33,19.32 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,44,95.73 lakh (about 44 *per cent* of the saving).

(iv) As against a saving of ₹4,65.89 lakh in the Capital section of the voted grant, the amount surrendered was ₹4,65.88 lakh (about 100 *per cent* of the saving).

(v) An 'Error in Budget' was noticed in the Revenue Section of the voted grant under 'Forestry and Wild Life – Forestry – Transfer to Reserve Funds and Deposit Account – Transfer of Forest Development Tax to Karnataka Forest Development Fund – Inter Account Transfers' (₹1,75,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) under 'Voted –Non-Plan' category instead of 'Charged Non-Plan' category. However, the expenditure has been accounted under 'Charged Non-Plan' category.

(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) <b>2406 FORESTRY AND WILD LIFE</b>  |                    |                           |                              |
| <b>01 Forestry</b>                      |                    |                           |                              |
| <b>001 Direction and Administration</b> |                    |                           |                              |
| 2 Executive Establishment               |                    |                           |                              |
| O                                       | 2,71,87.73         |                           |                              |
| S                                       | 50.00              |                           |                              |
| R                                       | (-) 30,58.55       | 2,41,79.18                | 2,40,77.19                   |
|                                         |                    |                           | (-) 1,01.99                  |

a) Additional funds under 'General Establishment – Salaries' (₹50.00 lakh) provided through Supplementary provision (First Instalment) towards expenditure on Salary, proved excessive, in view of final saving (₹46.16 lakh), reasons for which have not been intimated (July 2015).

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

b) Saving under 'Salaries' (₹29,31.43) due to retirement of staff and non-filling up of vacancy was partly reappropriated (₹1,48.95 lakh) to other heads and the balance was surrendered (₹27,82.48 lakh). Reasons for the final saving (₹46.16 lakh) have not been intimated (July 2015).

c) Saving under 'Subsidiary Expenses' (₹72.00 lakh) and 'Materials and Supplies' (₹23.50 lakh) was surrendered, without giving specific reasons.

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>           |                    |                           |                                  |
| (2) <b>003 Education and Training</b> |                    |                           |                                  |
| 01 Training Institutions              |                    |                           |                                  |
| O       9,93.32                       | 6,38.53            | 6,36.98                   | (-) 1.55                         |
| S       11.00                         |                    |                           |                                  |
| R     (-) 3,65.79                     |                    |                           |                                  |

a) Additional funds under 'Salaries' (₹11.00 lakh) provided through Supplementary provision (First Instalment) proved unnecessary in view of saving (₹36.72 lakh) surrendered without giving specific reasons.

b) Saving under 'Subsidiary Expenses' was partly reappropriated (₹2,02.50 lakh) to other heads and partly surrendered (₹22.45 lakh) without giving specific reasons and under 'Maintenance Expenditure' (₹1,04.00 lakh) due to non-receipt of permission from Government of India, Ministry of Environment and Forests for establishment of RFO Academy, was surrendered. Saving occurred under this head during 2013-14 also.

(3) **070 Communications and Buildings**  
    05 Maintenance of Residential  
        Quarters

|                    |          |          |          |
|--------------------|----------|----------|----------|
| O       23,00.00   | 12,13.60 | 12,13.57 | (-) 0.03 |
| R     (-) 10,86.40 |          |          |          |

Saving under 'Maintenance Expenditure' (₹10,86.40 lakh) without giving specific reasons, was partly reappropriated (₹2,00.00 lakh) to other heads and partly surrendered (₹8,86.40 lakh). Saving occurred under this head during 2013-14 also.

(4) **102 Social and Farm Forestry**  
    2 Other Schemes

|                    |          |          |           |
|--------------------|----------|----------|-----------|
| O       73,92.76   | 91,84.79 | 91,52.71 | (-) 32.08 |
| S       30,67.74   |          |          |           |
| R     (-) 12,75.71 |          |          |           |



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

a) Funds under ‘National Afforestation Programme – Maintenance Expenditure’ (₹21,34.74 lakh) were provided through Supplementary provision (Second Instalment) for implementation of National Afforestation Programme.

b) Additional funds under ‘Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme – EAP – Major Works’ (₹9,33.00 lakh) provided through Supplementary provision (Second Instalment) for re-scheduled works under the scheme proved excessive in view of surrender (₹3,55.45 lakh) without giving specific reasons.

c) Saving under ‘CSS – Intensification of Forest Management Scheme – Major Works’ (₹3,29.55 lakh), ‘Road Side Plantation (State Sector) – Major Works (₹36.96 lakh), ‘Raising of Seedlings for Public Distribution – Major Works (₹23.07 lakh), Schedule Caste Sub-Plan (₹2,19.46 lakh), Tribal Sub-Plan’ (₹58.30 lakh) and ‘Tree Park – Other Expenses’ (₹1,79.90 lakh) without giving specific reasons, was surrendered.

| <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                    |                    | <i>(In lakhs of rupees)</i> |                              |
| (5) <b>105 Forest Produce</b>                                      |                    |                             |                              |
| 01 Timber and Other Forest Produce<br>Removed by Government Agency |                    |                             |                              |
| O      34,13.00                                                    |                    |                             |                              |
| R      (-) 6,13.49                                                 | 27,99.51           | 27,99.43                    | (-) 0.08                     |

Saving under ‘Major Works’ (₹6,10.25 lakh) due to expiry of working plans of few Forest Divisions, was surrendered.

|                                                                            |            |     |                |
|----------------------------------------------------------------------------|------------|-----|----------------|
| (6) <b>797 Transfer to Reserve Funds and Deposit Account</b>               |            |     |                |
| 01 Transfer of Forest Development Tax to Karnataka Forest Development Fund |            |     |                |
| O      ...                                                                 |            |     |                |
| S      1,75,00.00                                                          | 1,75,00.00 | ... | (-) 1,75,00.00 |

Please refer to para (v) at ‘Notes and Comments’ above.

|                                                                                                                |          |         |             |
|----------------------------------------------------------------------------------------------------------------|----------|---------|-------------|
| (7)      04 Transfer of Afforestation Receipts to Afforestation Fund for Compensatory and Environmental Losses | 15,00.00 | 8,26.64 | (-) 6,73.36 |
|----------------------------------------------------------------------------------------------------------------|----------|---------|-------------|

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

Transfer transactions under 'Inter Account Transfers' (₹8,26.64 lakh) depends on the actual collection of receipts under 'Receipts for Afforestation'. Saving (₹6,73.36 lakh) under this head indicates actual receipts was less than the estimated receipts that stood transferred to the Fund Head under Public Account.

| <i>Head</i> |                                                                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (8)         | <b>800 Other expenditure</b>                                        |                             |                           |                              |
|             | 08 Rehabilitation package for Sargod and Maskali Forest Encroachers |                             |                           |                              |
|             | O                                                                   | ...                         |                           |                              |
|             | S                                                                   | 23.65                       |                           |                              |
|             | R                                                                   | (-) 23.65                   | ...                       | ...                          |

Funds under 'Rehabilitation Package for Sargod and Maskali Forest Encroachers – Other Expenses' (₹23.65 lakh) provided through Supplementary provision (First Instalment) for implementation of works relating to rehabilitation of Sargod and Maskali Forest Encroachers, proved unnecessary in view of surrender, expenditure (₹23.65 lakh – entire provision) was accounted during 2013-14, when no budget provision was made.

|     |                                                           |       |     |           |
|-----|-----------------------------------------------------------|-------|-----|-----------|
| (9) | 13 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 2015). Saving occurred under this head during 2013-14 also.

|      |                                                                               |              |          |          |
|------|-------------------------------------------------------------------------------|--------------|----------|----------|
| (10) | 14 Voluntary Rehabilitation of families from Tiger Reserve and National Parks |              |          |          |
|      | O                                                                             | 41,00.00     |          |          |
|      | S                                                                             | 7,22.00      |          |          |
|      | R                                                                             | (-) 11,88.63 | 36,33.37 | 36,33.37 |

a) Additional funds under 'Tribal Sub-Plan' (₹7,22.00 lakh) was provided through Supplementary provision (Third and Final Instalment) as proportionate additionality to Forest Department in anticipation of surrender under 'Schedule Caste Sub-Plan' (₹31,77.00 lakh) and 'Tribal Sub-Plan' (₹17,30.00 lakh) by the Forest and Employment & Training Department, as approved by the State Council for Development of SCs and STs.

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

b) Saving under ‘Schedule Caste Sub Plan’ (₹11,88.63 lakh) due to non-availability of beneficiaries under Direct Beneficiary Programme, was surrendered. Saving occurred under this head during 2013-14 also.

|      |    | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | 15 | Long term measures to address<br>man animal conflict |                    |                                                        |                                  |
|      |    | O      15,00.00                                      | 39,62.65           | 39,62.64                                               | (-) 0.01                         |
|      |    | S      50,00.00                                      |                    |                                                        |                                  |
|      |    | R    (-) 25,37.35                                    |                    |                                                        |                                  |

Additional funds under ‘Other Expenses’ (₹50,00.00 lakh) provided through Supplementary provision (Second Instalment) for installation of barricades by using the used railway lines to prevent the Human-Elephant Conflict, proved excessive, in view of surrender (₹25,37.35 lakh) due to non-availability/supply of Railings. Saving occurred under this head during 2013-14 also.

|      |                                                    |                   |          |          |     |
|------|----------------------------------------------------|-------------------|----------|----------|-----|
| (12) | <b>02 Environmental Forestry and<br/>Wild Life</b> |                   |          |          |     |
|      | <b>110 Wild Life Preservation</b>                  |                   |          |          |     |
|      | 02 CSS – Project Tiger                             |                   |          |          |     |
|      |                                                    | O      33,32.00   | 20,31.20 | 20,31.20 | ... |
|      |                                                    | R    (-) 13,00.80 |          |          |     |

Saving under ‘Major Works’ (₹13,00.80 lakh) was surrendered without giving specific reasons.

|      |                               |                  |     |     |     |
|------|-------------------------------|------------------|-----|-----|-----|
| (13) | 20 Nilgiris Biosphere Reserve |                  |     |     |     |
|      |                               | O      2,20.00   | ... | ... | ... |
|      |                               | R    (-) 2,20.00 |     |     |     |

Saving under ‘Major Works’ (₹2,20.00 lakh – entire provision) was surrendered as the Government of India did not sanction any programme. Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                     |                  |         |         |          |
|------|---------------------|------------------|---------|---------|----------|
| (14) | 23 Project Elephant |                  |         |         |          |
|      |                     | O      6,00.00   | 2,75.07 | 2,75.05 | (-) 0.02 |
|      |                     | R    (-) 3,24.93 |         |         |          |

Saving under ‘Major Works’ (₹3,24.93 lakh) due to short release of funds by Government of India, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

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

|      |    | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | 47 | CSS – Integrated Development of<br>Wild Life Habitats |                    |                                                        |                                  |
|      |    | O           8,82.00                                   | 5,56.60            | 5,56.53                                                | (-) 0.07                         |
|      |    | R       (-) 3,25.40                                   |                    |                                                        |                                  |

Saving under ‘Major Works’ (₹3,25.40 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 also.

|      |    |                                      |       |       |          |
|------|----|--------------------------------------|-------|-------|----------|
| (16) | 51 | Subsidy for Solar Powered<br>Fencing |       |       |          |
|      |    | O           ...                      | 57.58 | 57.57 | (-) 0.01 |
|      |    | S           1,75.00                  |       |       |          |
|      |    | R       (-) 1,17.42                  |       |       |          |

Funds under ‘Subsidies’ (₹1,75.00 lakh) provided through Supplementary provision (First Instalment) for implementation of subsidies for construction of Solar Powered Fencing Programme proved excessive in view of saving surrendered (₹1,17.42 lakh) without giving specific reasons.

|      |            |                                                          |         |         |             |
|------|------------|----------------------------------------------------------|---------|---------|-------------|
| (17) | <b>797</b> | <b>Transfer to Reserve Funds and<br/>Deposit Account</b> |         |         |             |
|      | 01         | Transfer of Receipts from<br>Sanctuaries to PAM Fund     | 7,00.00 | 4,01.13 | (-) 2,98.87 |

Expenditure under ‘Inter Account Transfers’ (₹4,01.13) depends on the actual collection of receipts from Sanctuaries. Saving (₹2,98.87 lakh) under this head indicates that the actual receipts was less than the estimated receipts that stood transferred to the Fund Head under Public Account.

|      |             |                                                                      |     |     |     |
|------|-------------|----------------------------------------------------------------------|-----|-----|-----|
| (18) | <b>3435</b> | <b>ECOLOGY AND<br/>ENVIRONMENT</b>                                   |     |     |     |
|      | <b>03</b>   | <b><i>Environmental Research and<br/>Ecological Regeneration</i></b> |     |     |     |
|      | <b>003</b>  | <b>Environmental Education /<br/>Training/Extension</b>              |     |     |     |
|      | 13          | National Lake Conservation<br>Programme                              |     |     |     |
|      |             | O           60.00                                                    | ... | ... | ... |
|      |             | R       (-) 60.00                                                    |     |     |     |

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

Saving under ‘Major Works’ (₹60.00 lakh – entire provision) due to non-submission of any new projects/schemes to the Government, was surrendered. Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

|      |    | <i>Head</i>                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|----------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (19) | 14 | Lake Development Authority |                    |                                                        |                                  |
|      |    | O      4,56.43             | 3,42.51            | 3,42.51                                                | ...                              |
|      |    | R      (-) 1,13.92         |                    |                                                        |                                  |

Saving under ‘Major Works’ (₹1,13.92 lakh) due to non-receipt of proposals for lake development was partly reappropriated (₹54.57 lakh) to other heads and partly surrendered (₹59.35 lakh) without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                                           |                  |       |       |           |
|------|-----------------------------------------------------------|------------------|-------|-------|-----------|
| (20) | <b>101 Conservation Programmes</b>                        |                  |       |       |           |
|      | 02 Strengthening of Department of Ecology and Environment |                  |       |       |           |
|      |                                                           | O      75.00     | 53.71 | 53.72 | (+ ) 0.01 |
|      |                                                           | R      (-) 21.29 |       |       |           |

(a) Additional funds under ‘Salaries’ (₹18.80 lakh) were provided through reappropriation due to filling up of vacant posts.

(b) Saving under ‘General Expenses’ (₹11.91 lakh) was reappropriated to other heads without giving specific reasons.

|      |                                                  |                  |     |     |     |
|------|--------------------------------------------------|------------------|-----|-----|-----|
| (21) | <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 |     |     |     |

Saving under ‘Pollution Management – Grants-in-Aid-General’ (₹35.00 lakh – entire provision) was reappropriated to other heads due to non-receipt of applications from the industries for establishment of CETP claiming subsidies. Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

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

|      |                              | <i>Head</i>            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------|------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (22) | <b>60 Others</b>             |                        |                    |                                                        |                                  |
|      | <b>800 Other expenditure</b> |                        |                    |                                                        |                                  |
|      | 03 Coastal Management        |                        |                    |                                                        |                                  |
|      |                              | O            1,45.00   | 58.99              | 58.88                                                  | (-) 0.11                         |
|      |                              | R            (-) 86.01 |                    |                                                        |                                  |

Saving under 'General Expenses' (₹44.55 lakh) due to delay in the preparation of CRZ maps and demarcation of CRZ Zones owing to non-availability of HTL and LTL data and shortage of staff was partly reappropriated to other heads and partly surrendered without giving specific reasons. Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

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

|     |                                                     | <i>Head</i>              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------|--------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>                  |                          |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                                  |                          |                    |                                                        |                                  |
|     | <b>070 Communications and Buildings</b>             |                          |                    |                                                        |                                  |
|     | 01 Roads and Bridges and Buildings<br>(Maintenance) |                          |                    |                                                        |                                  |
|     |                                                     | O            1,05.00     | 2,64.25            | 2,64.24                                                | (-) 0.01                         |
|     |                                                     | R            (+) 1,59.25 |                    |                                                        |                                  |

Additional funds under 'Major Works' (₹2,00.00 lakh) provided through reappropriation for repairs and maintenance works of non-residential buildings proved excessive, in view of surrender (₹40.75 lakh) due to shortage of time for completion of work.

|     |                                                              |                        |       |       |     |
|-----|--------------------------------------------------------------|------------------------|-------|-------|-----|
| (2) | <b>3435 ECOLOGY AND ENVIRONMENT</b>                          |                        |       |       |     |
|     | <b>03 Environmental Research and Ecological Regeneration</b> |                        |       |       |     |
|     | <b>003 Environmental Education / Training/Extension</b>      |                        |       |       |     |
|     | 01 Environment Research Education and Innovative Projects    |                        |       |       |     |
|     |                                                              | O            45.00     | 97.82 | 97.82 | ... |
|     |                                                              | R            (+) 52.82 |       |       |     |

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

Additional funds under ‘Grants-in-Aid-Salaries’ (₹54.57 lakh) were provided through reappropriation for taking up developmental works of Thippagondanahalli Catchment Area, conducting survey and submitting interim reports to the Hon’ble High Court of Karnataka.

| <i>Head</i>                                                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                             | <i>(In lakhs of rupees)</i> |                           |                              |
| (3) 15 Environment Management and Policy Research Institute |                             |                           |                              |
| O 2,00.00                                                   | 2,50.00                     | 2,50.00                   | ...                          |
| R (+) 50.00                                                 |                             |                           |                              |

Additional funds under ‘Grants-in-Aid-General’ (₹50.00 lakh) were provided through reappropriation to meet shortage of funds for completing construction of building for Environment Management and Policy Research Institute under OTCA scheme.

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

|                                                                            |            |            |               |
|----------------------------------------------------------------------------|------------|------------|---------------|
| (1) <b>2406 FORESTRY AND WILD LIFE</b>                                     |            |            |               |
| <b>01 Forestry</b>                                                         |            |            |               |
| <b>797 Transfer to Reserve Funds/Deposits Accounts</b>                     |            |            |               |
| 01 Transfer of Forest Development Tax to Karnataka Forest Development Fund | 4,50,00.00 | 6,38,79.31 | (+ 1,88,79.31 |

Transfer transaction under ‘Inter Account Transfers’ (₹6,38.79.31 lakh) depends on the actual collection of Forest Development Tax. Excess under this head (₹1,88,79.31 lakh) was due to the reasons mentioned at para (v) of Notes and Comments. Excess occurred under this head during 2013-14 also.

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

|                                                          |               |         |          |
|----------------------------------------------------------|---------------|---------|----------|
| (1) <b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b> |               |         |          |
| <b>01 Forestry</b>                                       |               |         |          |
| <b>070 Communication and Buildings</b>                   |               |         |          |
| 03 Construction of Quarters for Frontline Staff          | O 10,00.00    | 5,51.62 | 5,51.61  |
|                                                          | R (-) 4,48.38 |         | (-) 0.01 |

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

Saving under 'Construction' (₹2,12.38 lakh) owing to release of Grants by Government on 30.03.2015 and 'Schedule Caste Sub-Plan' (₹1,66.50 lakh) and 'Tribal Sub-Plan' (₹69.50 lakh – entire provision) due to non-existence of direct beneficiary programme, was surrendered.

### **(x) 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 maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was a balance of ₹22,01,60.84 lakh as on 1 April 2014. During the year 2014-15 an amount of ₹6,38,79.31 lakh was credited to the Fund. An expenditure of ₹3,99,13.48 lakh was met out of the Fund leaving a balance of ₹24,41,26.67 lakh as on 31 March 2015. The details of the transactions of the Fund are given in Statement No.21 of Finance Accounts 2014-15 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

### **(xi) 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 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 ₹9,00.05 lakh as on 1 April 2014. During the year 2014-15 an amount of ₹4,01.13 lakh received as 'Receipts from Sanctuaries' was credited to the Fund account. An expenditure of ₹4,54.81 lakh under this Grant was met out of the Fund during the year. Also, credits (receipts) of ₹80.35 lakh misclassified under 'Agricultural Income Tax



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

Investment Deposit Scheme' during earlier years, was also credited to the Fund. The expenditure of ₹80.35 lakh was also withdrawn to rectify misclassification during earlier years, under this Fund, leaving a balance of ₹10,07.07 lakh as on 31 March 2015.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2014-15 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

(xii) **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 ₹25,94.76 lakh as on 1 April 2014. During the year 2014-15 an amount of ₹8,26.64 lakh was credited to the Fund account. An expenditure of ₹3,89.88 lakh under this Grant was met out of the Fund, leaving a balance of ₹30,31.52 lakh as on 31 March 2015.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2014-15 and stands included under '8229 Development and Welfare Fund – Other Development and Welfare Fund'.



**GRANT NO. 9 – CO-OPERATION**

**(ALL VOTED)**

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

**Revenue -**

|                                                    |            |  |             |             |              |
|----------------------------------------------------|------------|--|-------------|-------------|--------------|
| Original                                           | 6,17,60,07 |  | 11,22,30,07 | 10,93,33,13 | (-) 28,96,94 |
| Supplementary                                      | 5,04,70,00 |  |             |             |              |
| Amount surrendered during the<br>year (March 2015) |            |  |             |             | 2,64,88      |

**Capital –**

|                                                    |          |  |          |          |              |
|----------------------------------------------------|----------|--|----------|----------|--------------|
| Original                                           | 48,78,01 |  | 56,78,01 | 22,02,26 | (-) 34,75,75 |
| Supplementary                                      | 8,00,00  |  |          |          |              |
| Amount surrendered during the<br>year (March 2015) |          |  |          |          | 20,31        |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹3,43,53.00 lakh initially met through the additional releases by executive orders (4), was later on regularized through Supplementary provision.

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

(ii) As against a saving of ₹28,96.94 lakh in the Revenue Section, the amount surrendered was ₹2,64.88 lakh (about nine *per cent* of saving).

(iii) As against a saving of ₹34,75.75 lakh in the Capital Section, the amount surrendered was ₹20.31 lakh (less than one *per cent* of the saving).

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

|     | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2425 CO-OPERATION</b>                              |                    |                                                        |                                  |
|     | <b>004 Research and Evaluation</b>                    |                    |                                                        |                                  |
|     | 01 Technology and Human<br>Resources Upgradation Fund |                    |                                                        |                                  |
|     | O      2,24.54                                        |                    |                                                        |                                  |
|     | R      (-) 2.38                                       | 2,22.16            | 10.46                                                  | (-) 2,11.70                      |

Reasons for saving of under ‘Modernisation’ (₹2,11.70 lakh – entire provision) have not been intimated (July 2015).

|     |                                        |         |         |             |
|-----|----------------------------------------|---------|---------|-------------|
| (2) | 03 Co-operative Election<br>Commission | 2,13.91 | 1,06.95 | (-) 1,06.96 |
|-----|----------------------------------------|---------|---------|-------------|

Reasons for saving under ‘General Expenses’ (₹1,06.96 lakh) have not been intimated (July 2015).

|     |                                   |          |          |             |
|-----|-----------------------------------|----------|----------|-------------|
| (3) | <b>101 Audit of Co-operatives</b> |          |          |             |
|     | 01 Establishment                  | 41,25.48 | 36,27.63 | (-) 4,97.85 |

Reasons for saving under ‘Salaries’ (₹4,19.79 lakh) and ‘General Expenses’ (₹27.59 lakh), have not been intimated (July 2015).

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

| <i>Head</i>                                                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) <b>108 Assistance to Other Co-operatives</b>                                     |                    |                                                          |                                  |
| 60 Subsidy under NCDC – Sponsored Integrated Co-operative Development Project (ICDP) | 1,25.33            | ...                                                      | (-) 1,25.33                      |

Reasons for saving under ‘Subsidies’ (₹1,25.33 lakh – entire provision) have not been intimated (July 2015).

|                                                                                                      |          |          |             |
|------------------------------------------------------------------------------------------------------|----------|----------|-------------|
| (5) 70 Construction and Maintenance of PCARD, TAPCMS and Primary Agricultural Co-operative Societies |          |          |             |
| O                                                                                                    | ...      |          |             |
| S                                                                                                    | 14,00.00 | 14,00.00 | 5,17.50     |
|                                                                                                      |          |          | (-) 8,82.50 |

Additional funds under ‘Financial Assistance/Relief’ (₹14,00.00 lakh) provided through Supplementary Provision (₹700.00 lakh each in First and Second Instalment) towards construction of new buildings and repairs of old buildings of PCARD Banks, TAPCMS and Agricultural Service Co-operative Societies, proved excessive, in view of saving (₹8,82.50 lakh) reasons for which have not been intimated (July 2015).

|                                                 |             |     |     |
|-------------------------------------------------|-------------|-----|-----|
| (6) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b> |             |     |     |
| <b>107 Regulation of Markets</b>                |             |     |     |
| 27 Coconut Processing Units                     |             |     |     |
| O                                               | 2,50.00     |     |     |
| R                                               | (-) 2,50.00 | ... | ... |
|                                                 |             |     | ... |

Saving under ‘Financial Assistance/Relief’ (₹2,50.00 lakh – entire provision) was surrendered, without giving any specific reasons.

|                                                     |         |         |           |
|-----------------------------------------------------|---------|---------|-----------|
| (7) 29 Karnataka Agricultural Marketing Policy 2013 | 2,50.00 | 1,87.50 | (-) 62.50 |
|-----------------------------------------------------|---------|---------|-----------|

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

Reasons for final saving under ‘Other Expenses’ (₹62.50 lakh) have not been intimated (July 2015).

(v) Saving in the Capital 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>4425 CAPITAL OUTLAY ON<br/>CO-OPERATION</b>              |                    |                             |                                  |
| <b>108 Investments in Other<br/>    Co-operatives</b>           |                    |                             |                                  |
| 53 Share Capital Assistance under<br>NCDC Assisted ICDP Project | 1,07.03            | ...                         | (-) 1,07.03                      |

Reasons for saving under ‘Investment’ (₹1,07.03 lakh – entire provision) have not been intimated (July 2015).

|                                                                           |         |       |           |
|---------------------------------------------------------------------------|---------|-------|-----------|
| (2) <b>5475 CAPITAL OUTLAY ON<br/>OTHER GENERAL<br/>ECONOMIC SERVICES</b> |         |       |           |
| <b>800 Other Expenditure</b>                                              |         |       |           |
| 04 Toordal Technology Park –<br>Kalaburagi                                | 1,00.00 | 50.00 | (-) 50.00 |

Reasons for saving under ‘Other Expenses’ (₹50.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                                  |          |     |              |
|------------------------------------------------------------------|----------|-----|--------------|
| (3) <b>6408 LOANS FOR FOOD<br/>STORAGE AND<br/>WAREHOUSING</b>   |          |     |              |
| <b>02 Storage and Warehousing</b>                                |          |     |              |
| <b>190 Loans to Public Sector and<br/>    Other Undertakings</b> |          |     |              |
| 1 Construction of Godowns                                        | 21,07.58 | ... | (-) 21,07.58 |

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

Reasons for saving under ‘Loans to Karnataka State Warehousing Corporation (NABARD Assistance) – NABARD Works’ (₹21,07.58 lakh – entire provision) have not been intimated (July 2015).

| <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>6416 LOANS TO AGRICULTURAL<br/>FINANCIAL INSTITUTIONS</b>             |                             |                               |                                  |
| <b>190 Loans to Public Sector and<br/>    Other Undertakings</b>             |                             |                               |                                  |
| 1 Karnataka State Co-operative<br>Agricultural and Rural<br>Development Bank |                             |                               |                                  |
| O                                                                            | 4,00.00                     |                               |                                  |
| S                                                                            | 8,00.00                     | 12,00.00                      | 4,00.00                          |
|                                                                              |                             |                               | (-) 8,00.00                      |

Additional funds under ‘Loans for Purchase of Debentures - Loans to PSUs and Local Bodies’ (₹8,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) for the purpose of releasing Government of Karnataka’s share of 5% towards refinancing for KSCARD Bank proved unnecessary, in view of final saving (₹8,00.00 lakh), reasons for which have not been intimated (July 2015).

|                                         |         |     |             |
|-----------------------------------------|---------|-----|-------------|
| (5) <b>6425 LOANS FOR CO-OPERATION</b>  |         |     |             |
| <b>108 Loans to Other Co-operatives</b> |         |     |             |
| 3 Other Co-operative Societies          | 3,90.83 | ... | (-) 3,90.83 |

Reasons for saving under ‘Loan Assistance under NCDC – sponsored ICDP Project – Loans’ (₹1,10.18 lakh – entire provision) and ‘Revival Package of Co-operative Institutions – Loans’ (₹2,80.65 lakh – entire provision), have not been intimated (July 2015).

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**GRANT NO. 10 – SOCIAL WELFARE**

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

**MAJOR HEADS:**

- 2225 WELFARE OF SCHEDULED  
CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES  
AND MINORITIES**  
**2250 OTHER SOCIAL SERVICES**  
**4225 CAPITAL OUTLAY ON WELFARE  
OF SCHEDULED CASTES,  
SCHEDULED TRIBES, OTHER  
BACKWARD CLASSES AND  
MINORITIES**

**Revenue –**

**Voted –**

Original	48,69,84,37				
Supplementary	4,19,94,69		52,89,79,06	50,54,17,76	(-) 2,35,61,30
Amount surrendered during the year (March 2015)					47,26

**Charged –**

Original	...				
Supplementary	47,26		47,26	53,62	(+) 6,36
Amount surrendered during the year					NIL

**Capital –**

**Voted –**

Original	16,05,49,11				
Supplementary	23,93,00		16,29,42,11	13,21,84,19	(-) 3,07,57,92
Amount surrendered during the year (March 2015)					5,05,34

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b><i>Charged –</i></b>				
<i>Original</i>	...			
<i>Supplementary</i>	5,05,34	5,05,34	4,43,33	(-) 62,01
<i>Amount surrendered during the year</i>				<i>NIL</i>

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹2,69.29 lakh initially met through the additional releases by executive orders (5), was later on regularized through Supplementary provision.

(ii) To comply with the amended provision to Section 2 of KFR Act 2002, funds under *charged* appropriation in the Revenue Section (₹47.26 lakh) and in the Capital Section (₹5,05.34 lakh) were provided in the Supplementary provision (Second Instalment). An equivalent amount provided under voted grant in original budget was surrendered. However, the expenditure has been booked under *charged* appropriation.

(iii) As against a saving of ₹2,35,61.30 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹47.26 lakh (less than one *per cent* of the saving).

(iv) As against a saving of ₹3,07,57.92 lakh in the Capital Section of the voted grant, the amount surrendered was ₹5,05.34 lakh (about two *per cent* of the saving).

(v) In the Revenue Section of the *charged* appropriation, expenditure exceeded the provision by ₹6,36,000/- which requires regularisation.

(vi) As against a saving of ₹62.01 lakh in the Capital Section of the *charged* appropriation, no amount was surrendered.



**GRANT NO. 10 - SOCIAL WELFARE – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULES TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>001 Direction and Administration</b>			
01 Director of SC/ST Welfare	7,23.90	5,49.81	(-) 1,74.09

Reason for the saving under 'General Expenses' (₹1,67.95 lakh) have not been intimated (July 2015).

(2) 06 Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme				
O	1,47.02			
S	4.52	1,51.54	1,30.72	(-) 20.82

Additional funds under 'Pay-Officers' (₹4.52 lakh) were provided through the Supplementary provision (Second Instalment) to meet the expenses towards Salary, proved unnecessary, in view of saving under 'Salaries' (₹16.25 lakh), reasons for which have not been intimated (July 2015).

(3) 07 Karnataka State Commission for SCs & STs	1,88.50	1,64.95	(-) 23.55
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Saving under 'General Expenses' (₹78.52 lakh) was partially offset by an excess under 'Salaries' (₹38.90 lakh), reasons for which have not been intimated (July 2015).

(4) <b>102 Economic Development</b>			
09 Dr. Ambedkar Birthday Celebration	44.27	...	(-) 44.27

Reasons for saving under 'General Expenses' (₹44.27 lakh – entire provision) have not been intimated (July 2015). Savings occurred during 2013-14 also.

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) <b>196 Assistance to Zilla Parishads/District Level Panchayats</b>			
6 Zilla Panchayats – CSS/CPS	4,04.20	33.06	(-) 3,71.14

a) Reasons for saving under ‘Block Grants – Davangere’ (₹1,75.25 lakh – entire provision) have not been intimated (July 2015).

b) Reasons for saving under ‘Book Banks in Engineering and Medical Colleges’ (₹1,83.74 lakh – entire provision) in respect of all districts have not been intimated (July 2015). Savings occurred during 2013-14 also.

(6) <b>277 Education</b>				
18 Interest on HUDCO Loans				
O	40.89			
R	(-) 40.89	...	...	...

Saving under ‘Debt Servicing’ (₹40.89 lakh – entire provision), was surrendered due to reasons stated at para (ii) of Notes and Comments.

(7)      22 Assistance to Voluntary Organisations	22.50	...	(-) 22.50
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Reasons for saving ‘Grant-in-Aid – Salaries’ (₹22.50 lakh – entire provision) have not been intimated (July 2015). Savings occurred during 2013-14 also.

(8) <b>793 Special Central Assistance for Scheduled Castes</b>				
O	1,00,00.00			
S	32,68.59	1,32,68.59	1,08,28.59	(-) 24,40.00

Additional fund under ‘Other Expenses’ (₹32,68.59 lakh) were provided through Supplementary provision (Second Instalment) to meet the expenses towards Special Central

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

assistance for SCP proved excessive in view of saving (₹24,40.00 lakh) reason for which have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) <b>02 Welfare of Scheduled Tribes</b>			
<b>001 Direction and Administration</b>			
02 Research and training	6,57.50	4,92.19	(-) 1,65.31

Saving under 'General Expenses' (₹1,74.98 lakh) was partially offset by an excess under 'Salaries' (₹9.68 lakh), reasons for which have not been intimated (July 2015). Saving occurred during 2013-14 also.

(10) <b>196 Assistance to Zilla Parishads/District Level Panchayats</b>			
6 Zilla Panchayats – CSS/CPS	76.34	...	(-) 76.34

Reasons for saving under 'Block Grants' (₹76.34 lakh – entire provision) in respect of all districts have not been intimated (July 2015).

(11) <b>197 Assistance to Block Panchayats/ Intermediate Level Panchayats</b>			
1 Taluk Panchayats			
O	49,23.75		
S	30,59.55		
	79,83.30	49,10.20	(-) 30,73.10

Additional funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹30,59.55 lakh – entire provision) were provided through Supplementary provision (Third and Final Instalment) to meet the expenses towards Centrally sponsored scheme of Pre-matric Scholarship for Schedule Tribe students studying in class 9<sup>th</sup> and 10<sup>th</sup> proved unnecessary, in view of saving (₹30,59.55 lakh – entire provision), reasons for which have not been intimated (July 2015).

(12) 6 Taluk Panchayats – CSS/CPS	61,23.02	30,61.32	(-) 30,61.70
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Reasons for saving under 'Post-Matric Scholarships to STs' in respect of the following Districts have not been intimated (July 2015). Savings occurred during 2013-14 also.

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

**(₹ in lakh)**

<b>Districts</b>	<b>Amount of saving</b>	<b>Districts</b>	<b>Amount of saving</b>
Bengaluru (Urban)	6,29.08	Ballari	2,20.28
Bengaluru (Rural)	26.28	Bidar	2,58.82
Chitradurga	1,65.79	Raichur	1,89.72
Kolar	35.98	Yadgir	22.98
Shivamogga	64.40	Davangere	1,27.00
Tumakuru	2,04.40	Chamarajanagara	1,03.48
Mysuru	2,08.60	Chikkaballapura	97.97
Dakshina Kannada	74.80	Udupi	41.40
Hassan	40.24	Bagalkot	54.66
Belagavi	1,70.28	Gadag	36.40
Dharwar	1,61.64	Haveri	36.91

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(13) <b>794 Special Central Assistance for Tribal Sub-Plan</b>			
01 Development of Particularly Vulnerable Tribal Groups	30,00.00	...	(-) 30,00.00

Reasons for saving under 'Other Expenses' (₹30,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(14) <b>03 Welfare of Backward Classes</b>			
<b>001 Direction and Administration</b>			
03 Director of Minorities	5,95.40	3,43.42	(-) 2,51.98

Reasons for saving under 'Other Expenses' (₹1,85.80 lakh), 'Telephone Charges' (₹70.41 lakh) have not been intimated (July 2015). Savings occurred during 2013-14 also.

(15) <b>05 Vividha Samudayagala Abhivridhi</b>	75,00.00	55,85.95	(-) 19,14.05
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Reasons for saving under 'Grants-in-Aid – General' (₹19,14.05 lakh) have not been intimated (July 2015).

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(16) <b>197 Assistance to Block Panchayats/ Intermediate Level Panchayats</b>			
1 Taluk Panchayats	68,17.10	57,81.20	(-) 10,35.90

Reasons for saving under ‘Block Grants’ in respect of the following Districts were partially offset by an excess under ‘Uttara Kannada’ (₹62.79 lakh), reasons for which have not been intimated (July 2015).

(₹ in lakh)

Districts	Amount of saving	Districts	Amount of saving	Districts	Amount of saving
Tumakuru	1,30.84	Chikkamagaluru	52.15	Bidar	35.31
Ballari	1,29.63	Dakshina Kannada	25.11	Davangere	37.32
Bengaluru (Urban)	57.30	Hassan	28.56	Ramanagara	25.87
Bengaluru (Rural)	21.07	Kodagu	36.09	Chamarajanagara	32.25
Chitradurga	84.72	Mandya	53.71	Udupi	27.42
Shivamogga	99.18	Dharwar	28.57	Gadag	22.53
Mysuru	50.32	Kalaburagi	34.40	Haveri	27.39

(viii) Excess in the Revenue Section of the voted grant occurred mainly under.

(1) **2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

*01 Welfare of Scheduled Castes*

**196 Assistance to Zilla**

**Parishads/District Level**

**Panchayats**

1 Zilla Panchayats

O 2,46,16.59

S 1,00.99

2,47,17.58

2,48,73.19

(+) 1,55.61

Additional funds under ‘Block Grants – Davangere’ (₹56.80 lakh) ‘Bidar’ (₹14.33 lakh) and ‘Bagalkot’ (₹29.86 lakh) provided through Supplementary provision (Second Instalment and Third and Final Instalment) to Panchayat Raj Institutions and reason for excess under ‘Kolar’ (₹1,63.74 lakh), have not been intimated (July 2015).

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

<i>Head</i>	<i>Total grant or Appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) <b>03 Welfare of Backward Classes</b>			
<b>001 Direction and Administration</b>			
01 Director of Backward Classes	3,26.26	3,56.93	(+ 30.67)

Reason for excess mainly under ‘Salaries’ (₹33.90 lakh), have not been intimated (July 2015).

(3) <b>800 Other Expenditure</b>				
07 Bidaai				
	O	20,00.00		
	S	10,00.00		
		30,00.00	30,55.00	(+ 55.00)

Additional funds under ‘Other Expenses’ (₹10,00.00 lakh) provided through the Supplementary provision (Second Instalment) to meet the expenses towards Bidaai Scheme proved insufficient in view of excess (₹55.00 lakh), reasons for which have not been intimated (July 2015).

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

(1) <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULES TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>03 Welfare of Backward Classes</b>				
<b>277 Education</b>				
3 HUDCO Loans				
	O	...		
	S	6.37		
		6.37	12.73	(+ 6.36)

Funds under ‘HUDCO Loans for Minorities – Debt Servicing’ (₹6.37 lakh) provided through Supplementary provision (Second Instalment) under *Charged* category in order to comply with the provision of amendment to KFR Act proved insufficient in view of excess (₹6.36 lakh), reasons for which have not been intimated (July 2015).

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>190 Investments In Public Sector and Other Undertakings</b>			
01 Dr. B.R. Ambedkar Development Corporation Limited.	52,35.00	26,69.85	(-) 25,65.15

Reasons for the saving under ‘Investment’ (₹25,65.15 lakh), have not been intimated (July 2015). Savings occurred during 2013-14 also.

(2) <b>277 Education</b>					
2 Construction					
O	6,91,58.00				
R	(-) 2,48.00				

a) Reasons for the saving under ‘Construction of Hostel Buildings (CSS) - Construction’ (₹1,93,35.00 lakh), have not been intimated (July 2015).

b) Reasons for the saving under ‘Construction of Hostel and Residential School Buildings (State Schemes) – Construction’ (₹80,28.87 lakh), have not been intimated (July 2015).

c) Saving under ‘Debt Servicing’ (₹2,48.00 lakh – entire provision), was surrendered due to reasons stated at para (ii) of Notes and Comments. Savings occurred under this head during 2013-14 also.

(3) <b>02 Welfare of Scheduled Tribes</b>					
<b>190 Investments In Public Sector and Other Undertakings</b>					
1 Karnataka Scheduled Tribes Development Corporation					
O	4,00.00				
S	1,93.00				

**GRANT NO. 10 - SOCIAL WELFARE – contd.**

Additional funds under ‘Share Capital – Investment’ (₹1,93.00 lakh) provided through the Supplementary provision (First Instalment) is anticipation of receipt of Central Share towards Share Capital of Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Ltd, proved unnecessary, in view of final saving (₹1,93.00 lakh), reasons for which have not been intimated (July 2015). Savings occurred during 2013-14 also.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) <b>03 Welfare of Backward Classes</b>			
<b>277 Education</b>			
1 Buildings	4,70.00	3,50.00	(-) 1,20.00

Reasons for the saving under ‘Construction of BC Hostels under RIDF-XII Scheme – NABARD Works’ (₹1,20.00 lakh), have not been intimated (July 2015).

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

(1) <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>01 Welfare of Scheduled Castes</b>				
<b>277 Education</b>				
2 Construction				
	<i>O</i>	<i>...</i>		
	<i>S</i>	2,48.00	2,48.00	1,86.00
				(-) 62.00

Funds under ‘Construction of Hostel and Residential School Buildings (State Schemes) – Debt Servicing’ (₹2,48.00 lakh) provided through Supplementary provision (Second Instalment) under *Charged* category in order to comply with the provision of amendment to KFR Act, 2002 proved excessive, in view of final saving (₹62.00 lakh) in this head, reasons for which have not been intimated (July 2015).





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

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>2236 NUTRITION</b>			
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>6235 LOANS FOR SOCIAL SECURITY AND WELFARE</b>			

**Revenue –**

Original	35,71,94,01		
Supplementary	1,86,82,55	37,58,76,56	34,64,07,84
Amount surrendered during the year			(-) 2,94,68,72
			NIL

**Capital –**

Original	98,65,00		
Supplementary	20,25,00	1,18,90,00	70,16,52
Amount surrendered during the year			(-) 48,73,48
			NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹2,92.18 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹2,94,68.72 lakh in the Revenue Section, no amount was surrendered.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

(iii) As against a saving of ₹48,73.48 lakh in the Capital Section, no amount was surrendered.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
			<i>(In lakhs of rupees)</i>	
(1)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>001 Direction and Administration</b>			
	01 Directorate of Women and Children Welfare			
	O      12,09.49	12,03.11	8,58.72	(-) 3,44.39
	R      (-) 6.38			

Reasons for saving mainly under ‘Salaries’ (₹40.92 lakh), ‘General Expenses’ (₹1,31.41 lakh) and ‘Modernisation’ (₹1,46.05 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(2)	03 Social Service Complex	72.11	51.14	(-) 20.97
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Reasons for saving mainly under ‘Diet Expenses’ (₹17.29 lakh) have not been intimated (July 2015).

(3)	05 Directorate for Disabled	2,97.34	2,48.96	(-) 48.38
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Reasons for saving mainly under ‘Salaries’ (₹33.55 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(4)	10 Interest Subsidy for Women through KSFC	2,20.00	...	(-) 2,20.00
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Reasons for saving under ‘Subsidies’ (₹1,65.00 lakh – entire provision), ‘Special Component Plan’ (₹38.50 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹16.50 lakh – entire provision) have not been intimated (July 2015).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(5)	<b>101 Welfare of Handicapped</b>			
	02 Development of Schools for Deaf and Blind	67.40	43.30	(-) 24.10

Reasons for saving mainly under ‘Diet Expenses’ (₹14.56 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(6)	41 Implementation of the Disability Act for Disabled Persons (SIPDA)			
	O	...		
	S	10,50.13	1,18.33	(-) 9,31.80

Funds under ‘Other Expenses’ (₹10,50.13 lakh) were provided through Supplementary provision (First Instalment) to release the amount received from Government of India for implementation of SIPDA project. Reasons for saving under ‘Other Expenses’ (₹9,31.80 lakh) have not been intimated (July 2015).

(7)	49 Residential Home for Mentally Challenged	60.00	31.76	(-) 28.24
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Reasons for saving under ‘Other Expenses’ (₹28.24 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(8)	52 Aids and Appliances for the Disabled	12,00.00	1,51.70	(-) 10,48.30
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Reasons for saving under ‘General Expenses’ (₹10,48.30) have not been intimated (July 2015).

(9)	53 NPDRP Programme for the Disabled	10,00.00	8,12.05	(-) 1,87.95
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Reasons for saving under ‘Other Expenses’ (₹1,84.95 lakh) have not been intimated (July 2015).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	55 Placement Cell of the Different Aided	2,90.00	46.90	(-) 2,43.10

Reasons for saving under ‘Other Expenses’ (₹2,43.10 lakh) have not been intimated (July 2015).

(11)	99 Welfare of Physically and Mentally Challenged	16,77.69	12,73.21	(-) 4,04.48
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Reasons for saving under ‘Salaries’ (₹74.45 lakh), ‘General Expenses’ (₹52.58 lakh), ‘Other Expenses’ (₹59.66 lakh) and ‘Financial Assistance’ (₹1,66.75 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(12)	<b>102 Child Welfare</b>			
	04 CSS (100%) of Integrated Child Development Service	16,71.74	12,36.47	(-) 4,35.27

Reasons for saving under ‘Salaries’ (₹20.33 lakh), ‘Schedule Caste Sub-Plan’ (₹2,86.70 lakh) and ‘Tribal Sub-Plan’ (₹1,16.90 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(13)	05 CSS (100%) – Training of Anganwadi Workers and Helpers	21,42.63	8,40.74	(-) 13,01.89
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Reasons for saving under ‘Subsidiary Expenses’ (₹13,01.89 lakh) have not been intimated (July 2015).

(14)	24 Prevention of Trafficking in Women and Children	1,00.00	74.59	(-) 25.41
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Reasons for saving under ‘Financial Assistance/Relief’ (₹25.41 lakh) have not been intimated (July 2015).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(15)	28 Karnataka State Commission for Protection of Child Rights	3,85.00	1,95.75	(-) 1,89.25

Reasons for saving mainly under ‘Other Expenses’ (₹1,75.21 lakh) have not been intimated (July 2015).

(16)	31 Balavikasa Academy, Dharwad	5,00.00	3,75.00	(-) 1,25.00
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Reasons for saving under ‘Other Expenses’ (₹1,25.00 lakh) have not been intimated (July 2015).

(17)	36 Integrated Child Protection Scheme	77,23.46	58,29.65	(-) 18,93.81
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Reasons for saving mainly under ‘Salaries’ (₹3,87.00 lakh), ‘General Expenses’ (₹1,41.56 lakh), ‘Building Expenses’ (₹30.84 lakh) and ‘Grant-in-Aid-Salaries’ (₹12,89.32 lakh) have not been intimated (July 2015).

(18)	37 Assured Income Scheme for Orphan and Destitute Children	2,50.00	...	(-) 2,50.00
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Reasons for saving under ‘Other Expenses’ (₹2,50.00 lakh – entire provision) have not been intimated (July 2015).

(19)	38 Sneha Shivir	4,23.76	1,06.00	(-) 3,17.76
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Reasons for saving under ‘Other Expenses’ (₹3,17.76 lakh) have not been intimated (July 2015).

(20)	39 Multisectoral Nutrition Programme	1,55.32	...	(-) 1,55.32
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Reasons for saving under ‘Other Expenses’ (₹1,55.32 lakh – entire provision) have not been intimated (July 2015).

**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>		
(21)	40 Maintenance of Anganawadis			
	O           7,64.00	17,94.50	5,12.25	(-) 12,82.25
	S           10,30.50			

Additional provision under ‘Other Expenses’ (₹10,30.50 lakh) provided through Supplementary provision (First Instalment) in order to release the central share received for upgradation of Anganwadi Buildings proved unnecessary, in view of final saving (₹12,82.25 lakh) under this head.

(22)	<b>103 Women’s Welfare</b>			
	41 Stree Shakti	75,00.00	64,46.22	(-) 10,53.78

Reasons for saving under ‘Other Expenses’ (₹8,33.43 lakh), ‘Schedule Caste Sub-Plan’ (₹1,40.99 lakh) and ‘Tribal Sub-Plan’ (₹59.85 lakh) have not been intimated (July 2015).

(23)	46 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	4,33.87	1,08.23	(-) 3,25.64
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Reasons for the final saving under ‘Other Expenses’ (₹3,25.64 lakh) have not been intimated (July 2015).

(24)	52 Scheme for Protection of Women against Domestic Violence	8,00.00	4,95.00	(-) 3,05.00
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Reasons for saving mainly under ‘Other Expenses’ (₹2,69.99 lakh) have not been intimated (July 2015).

(25)	61 Indira Gandhi Mathruthva Sahayoga Yojane	23,69.75	11,47.55	(-) 12,22.20
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Reasons for saving under ‘Other Expenses’ (₹12,22.20 lakh) have not been intimated (July 2015).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(26) 62 Working Womens Hostel	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2015).

(27) 99 Welfare Programmes for Women	17,70.00	15,49.80	(-) 2,20.20
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Reasons for saving under ‘Financial Assistance/Relief’ (₹2,12.98 lakh) have not been intimated (July 2015).

(28) <b>104 Welfare of aged, infirm and destitute</b>			
2 Probation and Aftercare Services Department	3,93.36	2,13.02	(-) 1,80.34

Reasons for saving mainly under ‘Senior Citizen Policy – Grants-in-Aid – Salaries’ (₹1,75.13 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(29) <b>106 Correctional Services</b>			
06 State Homes and Reception Centres			
O	4,79.23		
S	1,15.86		
R	(+ 6.38	6,01.47	4,55.39
			(-) 1,46.08

Additional provision under ‘General Expenses’ (₹41.37 lakh) and ‘Materials and Supplies’ (₹69.55 lakh) provided through Supplementary Estimates (Third and Final Instalment) to meet non-Salary expenditure, proved unnecessary, in view of saving of ₹46.27 lakh and ₹72.77 lakh respectively under these heads, reasons for which have not been intimated (July 2015).

(30) <b>800 Other expenditure</b>			
04 Financial Assistance to Special Schools for Physically Challenged run by NGOs	42,39.65	31,74.11	(-) 10,65.54

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹10,65.54 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(31) 06 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(32) <b>2236 NUTRITION</b>			
<b>02 Distribution of nutritious food and beverages</b>			
<b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>			
6 Taluk Panchayats – CSS/CPS	12,78,62.69	10,76,49.79	(-) 2,02,12.90

Reasons for saving under ‘Block Grants’ in respect of the following Districts have not been intimated (July 2015).

*(Amount ₹ in lakh)*

Districts	Amount of saving	Districts	Amount of saving	Districts	Amount of saving
Bengaluru (Urban)	3,10.60	Kodagu	1,08.23 <sup>(&amp;)</sup>	Yadgir	7,59.31 <sup>(&amp;)</sup>
Bengaluru (Rural)	2,06.01	Mandya	8,38.04 <sup>(&amp;)</sup>	Davangere	1,62.75
Chitradurga	6,26.73 <sup>(&amp;)</sup>	Belagavi	17,36.18	Ramanagara	4,28.22
Kolar	10,75.28 <sup>(&amp;)</sup>	Vijayapura	13,99.74 <sup>(&amp;)</sup>	Chikkaballapura	8,31.39 <sup>(&amp;)</sup>
Shivamogga	99.78 <sup>(&amp;)</sup>	Dharwar	10,97.94	Chamarajanagara	8,20.32 <sup>(&amp;)</sup>
Tumakuru	4,96.22 <sup>(&amp;)</sup>	Uttara Kannada	8,05.33 <sup>(&amp;)</sup>	Udupi	82.50
Mysuru	5,27.19 <sup>(&amp;)</sup>	Kalaburagi	18,12.84	Bagalkot	4,51.04
Chikkamagaluru	3,27.76	Ballari	10,14.75	Gadag	1,95.22
Dakshina Kannada	7,65.79	Bidar	7,53.47	Koppal	14,65.69
Hassan	5,80.02 <sup>(&amp;)</sup>	Raichur	7,64.55	...	...

<sup>(&)</sup> Saving occurred under these heads, during 2013-14 also.



**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>101 Welfare of handicapped</b>			
	20 Monthly Financial Assistance to the Physically Challenged and the Disabled Poor			
	O      5,56,00.00			
	S      72,70.00	6,28,70.00	6,87,15.92	(+ 58,45.92

Additional provision under ‘Financial Assistance/Relief’ (₹72,70.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved insufficient, in view of final excess (₹58,45.92 lakh) reasons for which have not been intimated (July 2015). Excess occurred under this head during 2013-14 and 2012-13 also.

(vi) Saving in Capital Section occurred mainly under:

(1)	<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>101 Welfare of Handicapped</b>			
	1 Buildings	3,00.00	1,22.92	(-) 1,77.08

Reasons for saving under ‘State Plan Scheme – Other Expenses’ (₹1,77.08 lakh) have not been intimated (July 2015).

(2)	<b>102 Child Welfare</b>			
	01 Construction of Anganwadi Buildings	41,95.00	2,92.86	(-) 39,02.14

Reasons for saving under ‘NABARD Works’ (₹17,54.14 lakh), ‘NABARD – SCSP’ (₹15,67.00 lakh – entire provision), ‘NABARD – Tribal Sub-Plan’ (₹5,81.00 lakh – entire provision), have not been intimated (July 2015).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – conclud.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>106 Correctional Services</b>			
	1 Buildings	3,50.00	7.80	(-) 3,42.20

Reasons for saving under ‘State Plan Scheme – Major Works’ (₹3,42.20 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

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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                                        | 3,38,41,35 |            |            |              |
| Supplementary                                   | 39,77,79   | 3,78,19,14 | 3,18,24,67 | (-) 59,94,47 |
| Amount surrendered during the year (March 2015) |            |            |            | 19,01,49     |

**Capital –**

|                                                 |            |            |            |              |
|-------------------------------------------------|------------|------------|------------|--------------|
| Original                                        | 2,94,59,77 |            |            |              |
| Supplementary                                   | 20,97,00   | 3,15,56,77 | 2,48,38,71 | (-) 67,18,06 |
| Amount surrendered during the year (March 2015) |            |            |            | 45,90,38     |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹6,95.00 lakh initially met through the additional releases by executive orders (4) was later on regularised through Supplementary Provision.

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

(ii) As against a saving of ₹59,94.47 lakh in the Revenue Section, the amount surrendered was ₹19,01.49 lakh (about 32 per cent of the saving).

(iii) As against a saving of ₹67,18,06 lakh in the Capital Section, the amount surrendered was ₹45,90.38 lakh (about 68 per cent of the saving).

(iv) 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 (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2204 SPORTS AND YOUTH SERVICES</b> |                    |                                                          |                                  |
| <b>001 Direction and Administration</b>   |                    |                                                          |                                  |
| 1 Directorate of Youth Services & Sports  | 5,32.32            | 3,53.06                                                  | (-) 1,79.26                      |

Reasons for saving under 'State level – Salaries' (₹1,64.16 lakh) have not been intimated (July 2015).

|                                                          |       |       |           |
|----------------------------------------------------------|-------|-------|-----------|
| (2) <b>103 Youth Welfare Programmes for Non-Students</b> |       |       |           |
| 02 State Youth Centre                                    | 90.93 | 60.68 | (-) 30.25 |

Reasons for saving under 'Other Expenses' (₹30.25 lakh) have not been intimated (July 2015).

|                                                                                         |          |          |             |
|-----------------------------------------------------------------------------------------|----------|----------|-------------|
| (3) 09 Central Sector Scheme of National Service Scheme Programme (State 5 : Central 7) | 18,85.70 | 12,05,64 | (-) 6,80.06 |
|-----------------------------------------------------------------------------------------|----------|----------|-------------|

Reasons for saving mainly under 'Other Expenses' (₹6,78.74 lakh) have not been intimated (July 2015).

**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> |
|-------------|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4)         | 27 Implementation of Youth Policy |                    |                                                        |                                  |
|             | O 8,26.00                         | 6,56.00            | 6,52.22                                                | (-) 3.78                         |
|             | R (-) 1,70.00                     |                    |                                                        |                                  |

Saving under 'Other Expenses' (₹1,70,00 lakh) reappropriated to other head due to non-implementation of certain programmes under scheme.

|     |                                   |          |          |             |
|-----|-----------------------------------|----------|----------|-------------|
| (5) | <b>104 Sports and Games</b>       |          |          |             |
|     | 02 Promotion of Sports Activities |          |          |             |
|     | O 10,25.00                        | 17,32.75 | 15,35.00 | (-) 1,97.75 |
|     | S 7,37.75                         |          |          |             |
|     | R (-) 30.00                       |          |          |             |

a) Additional funds under 'Subsidiary Expenses' (₹7,12.75 lakh) provided through Supplementary provision (Second Instalment) for presenting cash award to sports persons and through reappropriation (₹3,40.00 lakh) to meet the anticipated additional expenditure due to revising cash awards announced in the Budget Speech, proved excessive, in view of the final saving of (₹2,81.29 lakh) reasons for which have not intimated (July 2015).

b) Saving under 'Other Expenses' (₹3,70.00 lakh) was reappropriated to other heads without giving specific reasons, was partially offset by an excess of ₹83.54 lakh, reasons for which have not been intimated (July 2015).

c) Additional funds under 'Financial Assistance/Relief' (₹25.00 lakh) provided through Supplementary provision (Third and Final Instalment) provided towards conducting the State Level Government Employees Sports meet.

d) Reasons for final saving (₹1,97.75) under this head have not been intimated (July 2015).

|     |                                            |          |         |             |
|-----|--------------------------------------------|----------|---------|-------------|
| (6) | <b>198 Assistance to Grama Panchayats</b>  |          |         |             |
|     | 6 Grama Panchayats-CSS/CPS                 |          |         |             |
|     | 11 Panchayat Yuva Kreedha Aur Khel Abhiyan | 13,62.82 | 5,69.67 | (-) 7,93.15 |

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

Reasons for saving, mainly in respect of the following districts have not been intimated (July 2015).

(Savings ₹ in lakh)

| Districts         | Savings | Districts       | Savings |
|-------------------|---------|-----------------|---------|
| Bengaluru (Urban) | 23.84   | Uttara Kannada  | 37.92   |
| Bengaluru (Rural) | 22.83   | Kalaburagi      | 24.36   |
| Shivamogga        | 41.98   | Bidar           | 31.80   |
| Tumakuru          | 51.05   | Raichur         | 30.11   |
| Mysuru            | 36.31   | Yadgir          | 33.60   |
| Chikkamagaluru    | 37.96   | Davanagere      | 37.55   |
| Dakshina Kannada  | 36.54   | Chikkaballapura | 28.60   |
| Mandya            | 36.71   | Haveri          | 29.68   |
| Belagavi          | 1,26.76 | Koppal          | 23.91   |
| Vijayapura        | 24.90   | ...             | ...     |

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------|--------------------|---------------------------|------------------------------|
| (7) <b>2220 INFORMATION AND PUBLICITY</b>   |                    |                           |                              |
| <b>60 Others</b>                            |                    |                           |                              |
| <b>001 Direction and Administration</b>     |                    |                           |                              |
| 01 Directorate of Information and Publicity |                    |                           |                              |
| O                                           | 15,32.20           |                           |                              |
| R                                           | (+) 40.00          |                           |                              |
|                                             | 15,72.20           | 12,45.37                  | (-) 3,26.83                  |

a) Additional funds under ‘General Expenses’ (₹70.00 lakh) provided through reappropriation to meet the expenditure towards smooth functioning of Central Office and 33 subordinate offices.

b) Saving mainly under ‘Building Expenses’ (₹55.00 lakh) due to shifting of the Central Office of the Department of Information & Publicity to the own building, was reappropriated to other heads.

c) Reasons for saving mainly under ‘Salaries’ (₹2,53.74 lakh) have not been intimated (July 2015).

**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> |
|-----|-------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>101 Advertising and Visual<br/>Publicity</b> |                    |                    |                                                        |                                  |
|     | 04 Karnataka State Temperance<br>Board          |                    |                    |                                                        |                                  |
|     |                                                 | O      2,34.00     | 1,34.00            | 1,34.00                                                | ...                              |
|     |                                                 | R      (-) 1,00.00 |                    |                                                        |                                  |

Saving under ‘Grants-in-aid – Salaries’ (₹1,00.00 lakh) have been reappropriated to other heads, without giving specific reasons.

|     |                                |                    |         |         |             |
|-----|--------------------------------|--------------------|---------|---------|-------------|
| (9) | <b>102 Information Centres</b> |                    |         |         |             |
|     |                                | O      4,44.49     | 2,54.25 | 1,36.12 | (-) 1,18.13 |
|     |                                | R      (-) 1,90.24 |         |         |             |

a) Saving under ‘Other Expenses’ (₹2,00.00 lakh) due to pending Cabinet Approval for upgradation Media Resource Centre have been reappropriated to other heads.

b) Reasons for saving mainly under ‘Salaries’ (₹85.81 lakh), have not been intimated (July 2015).

|      |                                       |                  |       |       |           |
|------|---------------------------------------|------------------|-------|-------|-----------|
| (10) | <b>103 Press Information Services</b> |                  |       |       |           |
|      | 03 Karnataka Press Academy            |                  |       |       |           |
|      |                                       | O      1,24.80   | 74.80 | 31.20 | (-) 43.60 |
|      |                                       | R      (-) 50.00 |       |       |           |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹43.60 lakh) have not been intimated (July 2015).

|      |                           |                 |       |       |           |
|------|---------------------------|-----------------|-------|-------|-----------|
| (11) | <b>109 Photo Services</b> |                 |       |       |           |
|      |                           | O      57.69    | 56.53 | 37.54 | (-) 18.99 |
|      |                           | R      (-) 1.16 |       |       |           |

Reasons for the final saving under this head (₹18.99 lakh) have not been intimated (July 2015).

**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> |
|------|-------------|-------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | <b>3053</b> | <b>CIVIL AVIATION</b>         |                    |                                                        |                                  |
|      | <b>80</b>   | <b>General</b>                |                    |                                                        |                                  |
|      | <b>003</b>  | <b>Training and Education</b> |                    |                                                        |                                  |
|      | 01          | Government Flying School      |                    |                                                        |                                  |
|      |             | O                             | 4,05.08            |                                                        |                                  |
|      |             | R                             | (-) 2,07.24        | 1,97.84                                                | 1,97.14                          |
|      |             |                               |                    |                                                        | (-) 0.70                         |

Saving mainly under 'Machinery and Equipment' (₹1,53.46 lakh) was surrendered, without giving specific reasons.

|      |             |                                |             |          |              |
|------|-------------|--------------------------------|-------------|----------|--------------|
| (13) | <b>3452</b> | <b>TOURISM</b>                 |             |          |              |
|      | <b>80</b>   | <b>General</b>                 |             |          |              |
|      | <b>104</b>  | <b>Promotion and Publicity</b> |             |          |              |
|      | 01          | Tourist Bureau                 |             |          |              |
|      |             | O                              | 72,48.52    |          |              |
|      |             | S                              | 29,17.00    |          |              |
|      |             | R                              | (-) 6,73.02 | 94,92.50 | 81,26.02     |
|      |             |                                |             |          | (-) 13,66.48 |

a) Additional funds under 'Subsidies' (₹20,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards the subsidy amount under the scheme for providing tourist taxis to the applicants belonging to Backward Class and Minority.

b) Additional fund under 'Schedule Caste Sub Plan' (₹5,56.00 lakh) provided through Supplementary provision (Third and Final Instalment) for development of Scheduled Castes and Scheduled Tribes, in lieu of surrender of anticipated savings from the Forest and Employment & Training Departments as approved by the State Council for Development proved unnecessary, in view of saving (₹5,70.42 lakh) surrendered due to release of funds on 30 March 2015.

c) Additional funds under 'Tribal Sub Plan' (₹3,61.00 lakh) provided through Supplementary provision (Third and Final Instalment) for development of Scheduled Castes and Scheduled Tribes, in lieu of surrender of anticipated savings from the Forest and Employment & Training Departments as approved by the State Council, proved unnecessary, in view of saving (₹3,68.66 lakh) under this head, reasons for which have not been intimated (July 2015).



**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

d) Saving under ‘Subsidies’ (₹30.21 lakh) due to non-drawal of amounts released towards tour programmes under ‘Karnataka Darshana’ and less expenditure incurred under Publicity of the Programme, was surrendered.

| <i>Head</i> |                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14)        | 12 Centrally Assisted Schemes for Tourist Promotion |                    |                                                        |                                  |
|             | O 25,00.00                                          | 15,20.20           | 15,23.20                                               | (+) 3.00                         |
|             | R (-) 9,79.80                                       |                    |                                                        |                                  |

Saving under ‘Other Expenses’ (₹9,79.80 lakh) due to non-allotment of suitable land by the Deputy Commissioners in different districts and non-submission of Estimates by the implementing agencies, was surrendered.

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

(1) **2204 SPORTS AND YOUTH SERVICES**

**101 Physical Education**

02 Nationalised Physical Education Institution, Chikkaballapura

23.08                      27.37                      (+) 4.29

Reasons for excess mainly under ‘Salaries’ (₹4.56 lakh) have not been intimated (July 2015).

(2) **104 Sports and Games**

29 Sports Authority of Karnataka

O 10,08.33

S 2,37.00

R (+) 2,00.00

14,45.33                      14,44.86                      (-) 0.47

a) Funds under ‘Grants-in-Aid – General’ (₹2,00.00 lakh) provided through Supplementary Provision (First Instalment) for presenting cash award to Ranji Trophy Cricket winners of Karnataka State Cricket Team and to host Davis Cup in Bengaluru by Karnataka State Lawn

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

Tennis Association. Additional funds (₹2,00.00 lakh) were also provided through reappropriation to participate the teams from Karnataka in the 4<sup>th</sup> National Game Tournament in Kerala and for conducting inter university National Athletic Meet at Mudabidari of Dakshina Kannada District, proved excessive, in view of saving (₹1,00.00 lakh) under this head.

b) Additional funds under ‘Other Expenses’ (₹37.00 lakh) were provided through Supplementary provision (First Instalment) for development works in General Thimmaiah National Adventures Academy at Bengaluru.

| <i>Head</i> |                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3)         | <b>2220 INFORMATION AND<br/>PUBLICITY</b> |                    |                                                        |                                  |
|             | <b>01 Films</b>                           |                    |                                                        |                                  |
|             | <b>105 Production of Films</b>            |                    |                                                        |                                  |
|             | 01 Films                                  |                    |                                                        |                                  |
|             | O      11,71.62                           |                    |                                                        |                                  |
|             | R      (+) 1,50.00                        | 13,21.62           | 12,92.36                                               | (-) 29.26                        |

a) Additional funds under ‘Subsidies’ (₹1,50.00 lakh) were provided through reappropriation to organise State Film Awards presentation ceremony for the years 2012 and 2013.

b) Excess under this head was offset partially by saving mainly under ‘Salaries’ (₹10.52 lakh) reasons for which have not been intimated (July 2015).

|     |                                       |         |         |            |
|-----|---------------------------------------|---------|---------|------------|
| (4) | <b>60 Others</b>                      |         |         |            |
|     | <b>105 Registration of Newspapers</b> |         |         |            |
|     | 01 Welfare Measures to Journalists    |         |         |            |
|     | O      1,39.36                        |         |         |            |
|     | R      (+) 10.00                      | 1,49.36 | 1,76.61 | (+ ) 27.25 |

Reasons for excess mainly under ‘Financial Assistance/Relief’ (₹25.25 lakh) have not been intimated (July 2015).

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

| <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>110 Publications</b> |                    |                                                        |                                  |
| O 12,82.29                  |                    |                                                        |                                  |
| R (+) 1,88.44               | 14,70.73           | 14,27.55                                               | (-) 43.18                        |

a) Additional funds under ‘Other Expenses’ (₹1,90.00 lakh) were provided through reappropriation to meet the expenditure towards installing of Digital Display Machines at Tahsildar offices in 77 Taluks.

b) Excess under this head partially offset by a saving mainly under ‘Salaries’ (₹28.97 lakh) reasons for which have not been intimated (July 2015).

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

|                                                                              |         |         |             |
|------------------------------------------------------------------------------|---------|---------|-------------|
| (1) <b>4220 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |         |         |             |
| <b>60 Others</b>                                                             |         |         |             |
| <b>101 Buildings</b>                                                         |         |         |             |
| 02 Karnataka Film Amruthotsava<br>Bhavana                                    | 2,50.00 | 1,37.17 | (-) 1,12.83 |

Reasons for saving under ‘Construction’ (₹1,12.83 lakh) have not been intimated (July 2015).

|                                                |            |            |              |
|------------------------------------------------|------------|------------|--------------|
| (2) <b>5452 CAPITAL OUTLAY ON<br/>TOURISM</b>  |            |            |              |
| <b>01 Tourist Infrastructure</b>               |            |            |              |
| <b>800 Other expenditure</b>                   |            |            |              |
| 14 Tourist Infrastructure at Various<br>Places |            |            |              |
| O 1,68,77.00                                   |            |            |              |
| R (-) 9,71.14                                  | 1,59,05.86 | 1,38,91.01 | (-) 20,14.85 |

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES – conclud.**

a) Saving under ‘HKRDP’ (₹9,60.24 lakh) due to non submission of utilization certificate for the funds released towards continued work and non submission of estimates for New work form the implementing Agencies, were surrendered.

b) Reasons for saving mainly under ‘Capital Expenses’ (₹20,00.00 lakh) have not been intimated (July 2015).

(3) **03 General**

**101 Tourist Centres**

05 Implementation of Karnataka  
Tourism Vision Group  
recommendations

|   |              |  |          |          |     |
|---|--------------|--|----------|----------|-----|
| O | 50,00.00     |  |          |          |     |
| R | (-) 35,00.00 |  | 15,00.00 | 15,00.00 | ... |

Saving under ‘Capital Expenses’ (₹35,00.00 lakh) due to delay in finalisation of Tenders for selection of Contractors for execution of Civil works, after consultation with M/S IDECK as required under the recommendation of Karnataka Tourism Vision Group.



## GRANT NO.13 - FOOD AND CIVIL SUPPLIES

|                                                    |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                  |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                                         |                               |                                  |
| <b>2408</b>                                        | <b>FOOD, STORAGE AND<br/>WAREHOUSING</b>                         |                                         |                               |                                  |
| <b>3456</b>                                        | <b>CIVIL SUPPLIES</b>                                            |                                         |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL<br/>ECONOMIC SERVICES</b>                       |                                         |                               |                                  |
| <b>4408</b>                                        | <b>CAPITAL OUTLAY ON FOOD,<br/>STORAGE AND WAREHOUSING</b>       |                                         |                               |                                  |
| <b>5475</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>GENERAL ECONOMIC<br/>SERVICES</b> |                                         |                               |                                  |
| <br><b>Revenue –</b>                               |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 44,70,48,15                                                      |                                         |                               |                                  |
| Supplementary                                      | 72,17                                                            |                                         | 44,71,20,32                   | 26,16,94,70                      |
| Amount surrendered during the<br>year (March 2015) |                                                                  |                                         |                               | (-) 18,54,25,62                  |
|                                                    |                                                                  |                                         |                               | 93,37                            |
| <br><b>Charged –</b>                               |                                                                  |                                         |                               |                                  |
| Original                                           | 5,00                                                             |                                         |                               |                                  |
| Supplementary                                      | ...                                                              |                                         | 5,00                          | ...                              |
| Amount surrendered during the<br>year              |                                                                  |                                         |                               | (-) 5,00                         |
|                                                    |                                                                  |                                         |                               | NIL                              |
| <br><b>Capital –</b>                               |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 3,80,00                                                          |                                         |                               |                                  |
| Supplementary                                      | 3,70,00                                                          |                                         | 7,50,00                       | 2,79,42                          |
| Amount surrendered during the<br>year (March 2015) |                                                                  |                                         |                               | (-) 4,70,58                      |
|                                                    |                                                                  |                                         |                               | 4,70,57                          |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

**NOTES AND COMMENTS:**

(i) As against a saving of ₹18,54,25.62 lakh in the Revenue Section of voted grant, the amount surrendered was ₹93.37 lakh (about less than one *per cent* of the saving).

(ii) As against a saving of ₹5.00 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iii) As against a saving of ₹4,70.58 lakh in the Capital Section of the voted grant, the amount surrendered was ₹4,70.57 lakh (about 100 *per cent* of the saving).

(iv) 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>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b> |                    |                               |                                  |
| <b>01 Food</b>                                    |                    |                               |                                  |
| <b>001 Direction and Administration</b>           |                    |                               |                                  |
| 01 Director, Food and Civil Supplies              |                    |                               |                                  |
| O      55,57.50                                   | 56,71.67           | 45,75.16                      | (-) 10,96.51                     |
| S      64.17                                      |                    |                               |                                  |
| R      (+) 50.00                                  |                    |                               |                                  |

a) Additional funds under ‘Transport Expenses’ (₹23.67 lakh) were provided through Supplementary provision (Second Instalment) proved unnecessary, in view of the saving (₹25.92 lakh), reasons for which have not been intimated (July 2015).

b) Additional funds under ‘Building Expenses’ (₹40.50 lakh) were provided through Supplementary provision (Third and Final Instalment) towards payment of revised building rent from 1 August 2008 to 31 January 2014 and (₹35.00 lakh) were provided through reappropriation for payment of building rent/Electricity/Water and Maintenance charges. Reasons for saving (₹12.22 lakh) have not been intimated (July 2015).

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

c) Reasons for saving under ‘Salaries’ (₹9,23.49 lakh), ‘Other Expenses’ (₹1,03.26 lakh) and ‘Travel Expenses’ (₹25.17 lakh) have not been intimated (July 2015).

| <i>Head</i>                                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                               | <i>(In lakhs of rupees)</i> |                           |                                  |
| (2) 07 Payments under the Karnataka Guarantee of Services Act | 50.00                       | ...                       | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                      |             |             |                 |
|------------------------------------------------------|-------------|-------------|-----------------|
| (3) <b>102 Food Subsidies</b>                        |             |             |                 |
| 01 Food Subsidies – Differential Cost of Food Grains | 43,65,00.00 | 25,33,27.98 | (-) 18,31,72.02 |

Reasons for saving under ‘Subsidies’ (₹18,31,72.02 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                     |           |          |             |
|-----------------------------------------------------|-----------|----------|-------------|
| (4) 04 IT Initiative for Public Distribution System |           |          |             |
| O                                                   | 17,80.00  |          |             |
| R                                                   | (-) 50.00 | 17,30.00 | 10,33.71    |
|                                                     |           |          | (-) 6,96.29 |

Saving under ‘Modernisation’ (₹50.00 lakh) due to the delay in procurement of Machines was reappropriated to other heads. Reasons for saving (₹6,96.29 lakh) under this head, have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|                                  |         |       |             |
|----------------------------------|---------|-------|-------------|
| (5) <b>3456 CIVIL SUPPLIES</b>   |         |       |             |
| <b>104 Consumer Welfare Fund</b> |         |       |             |
| 02 Consumer Welfare Activities   | 1,65.00 | 50.14 | (-) 1,14.86 |

Reasons for saving under ‘Other Expenses’ (₹1,14.86 lakh) have not been intimated (July 2015).

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

| <i>Head</i>                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) <b>797 Transfer to Reserve Funds/<br/>Deposit Accounts</b>              |                    |                                                        |                                  |
| 04 Transfer of Application Fee and<br>Penalties to Consumer Welfare<br>Fund | 45.00              | ...                                                    | (-) 45.00                        |

Saving under 'Inter Account Transfers' (₹45.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-receipt of adjustment orders (July 2015). Saving occurred under this head during 2013-14 also.

|                                                                            |                 |  |          |                        |
|----------------------------------------------------------------------------|-----------------|--|----------|------------------------|
| (7) <b>3475 OTHER GENERAL<br/>ECONOMIC SERVICES</b>                        |                 |  |          |                        |
| <b>106 Regulation of Weights and<br/>    Measures</b>                      |                 |  |          |                        |
| 01 Controller of Legal Metrology<br>and Director of Consumer<br>Protection |                 |  |          |                        |
|                                                                            | O     17,41.74  |  |          |                        |
|                                                                            | S         8.00  |  |          |                        |
|                                                                            | R     (-) 93.37 |  | 16,56.37 | 15,62.28     (-) 94.09 |

a) Additional funds under 'General Expenses' (₹33.00 lakh) were provided through reappropriation for payment of honorarium to outsourced employees and for Purchase of Stamps, Computer tables and Chairs.

b) Saving under 'Transport Expenses' (₹42.47 lakh) was partially reappropriated (₹33.00 lakh) to other heads and the balance (₹9.47 lakh) due to observance of economy measures, was surrendered.

c) Additional funds under 'Other Expenses' (₹8.00 lakh) were provided through Supplementary provision (Third and Final Instalment) to entrust the power Assessment of Department of Legal Metrology to National Productivity Council, proved unnecessary, in view of saving (₹13.63 lakh) due to observance of economy measures, was surrendered.



**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

d) Saving under ‘Machinery and Equipment’ (₹42.27 lakh) due to observance of economy measures, was surrendered.

e) Reasons for saving under ‘Salaries’ (₹94.06 lakh) have not been intimated (July 2015).

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

| <i>Head</i>                                                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) <b>4408 CAPITAL OUTLAY ON<br/>FOOD, STORAGE AND<br/>WAREHOUSING</b> |                    |                               |                                  |
| <b>01 Food</b>                                                          |                    |                               |                                  |
| <b>800 Other Expenditure</b>                                            |                    |                               |                                  |
| 01 Aahara Bhavan                                                        |                    |                               |                                  |
|                                                                         | O      2,00.00     |                               |                                  |
|                                                                         | R      (-) 2,00.00 |                               | ...                              |

Saving under ‘Construction’ (₹2,00.00 lakh – entire provision) was surrendered due to delay in Land Acquisition for construction of ‘Aahara Bhavan’.

|                                                                           |                    |  |                                    |
|---------------------------------------------------------------------------|--------------------|--|------------------------------------|
| (2) <b>5475 CAPITAL OUTLAY ON<br/>OTHER GENERAL<br/>ECONOMIC SERVICES</b> |                    |  |                                    |
| <b>800 Other Expenditure</b>                                              |                    |  |                                    |
| 02 Strengthening of Weights and<br>Measures Infrastructure                |                    |  |                                    |
|                                                                           | O      1,80.00     |  |                                    |
|                                                                           | S      3,70.00     |  |                                    |
|                                                                           | R      (-) 2,70.57 |  | 2,79.43      2,79.42      (-) 0.01 |

Additional funds under ‘Capital Expenses’ (₹3,70.00 lakh) were provided through Supplementary provision (Second Instalment) towards the strengthening of Legal Metrology Department, proved excessive, in view of surrender (₹2,70.57 lakh) due to delay in Submission of Bills within the stipulated time.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

### **(vi) 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.

The opening balance in the Consumer Welfare Fund as on 1 April 2014 was ₹1,43.12 lakh. During the year 2014-15, 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 2014-15. The balance in the Consumer Welfare Fund as on 31 March 2015 remains as ₹1,43.12 lakh.

Further, another Fund with the same nomenclature 'Consumer Welfare Fund' (₹0.67 lakh) being dormant since 1999-2000, was written off from the fund head to 'Miscellaneous Government Account' under Consolidated Fund of the State during the year 2014-15, 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.

### **GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.**

Accordingly, the First Instalment of Central Share of the corpus, (₹2.63 crore) 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 ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 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 2014-15, an amount of ₹6.84 lakh of interest was credited to the Fund account. Balance under Corpus Fund stood at ₹10,06.84 lakh as on 31 March 2015.

(c) The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2014-15.

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## GRANT NO.14 - REVENUE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2029</b>	<b>LAND REVENUE</b>			
<b>2030</b>	<b>STAMPS AND REGISTRATION</b>			
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>			
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2245</b>	<b>RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>2250</b>	<b>OTHER SOCIAL SERVICES</b>			
<b>2506</b>	<b>LAND REFORMS</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	41,60,02,53			
Supplementary	10,89,54,94		52,49,57,47	47,11,93,67
Amount surrendered during the year (March 2015)				(-) 5,37,63,80
				23,07,64
 <b>Charged –</b>				
Original	31,20,00			
Supplementary	...		31,20,00	2,72,57
Amount surrendered during the year				(-) 28,47,43
				NIL

**GRANT NO.14 - REVENUE – contd.**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	1,01,42,00			
Supplementary	...	1,01,42,00	45,51,45	(-) 55,90,55
Amount surrendered during the year (March 2015)				3,66,53

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹3,42,93.00 lakh initially met through additional releases by executive orders (4), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹5,37,63.80 lakh in the Revenue section of the voted grant, the amount surrendered was ₹23,07.64 lakh (about four *per cent* of the saving).

(iii) As against a saving of ₹28,47.43 lakh in the Revenue section of the Charged appropriation, no amount was surrendered.

(iv) As against a saving of ₹55,90.55 lakh in the Capital Section of the voted grant, the amount surrendered was ₹3,66.53 lakh (about seven *per cent* of the saving).

(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.

**GRANT NO.14 - REVENUE – contd.**

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2029</b>	<b>LAND REVENUE</b>			
	<b>001</b>	<b>Direction and Administration</b>			
	01	Directorate of Survey Settlement and Land Records			
		O	8,19.60	9,19.60	6,96.90
		S	1,00.00		

a) Additional funds under ‘General Expenses’ (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment) towards shortfall in payment of Bandu Javana’s outsourced in Department of Survey proved excessive, in view of saving (₹34.80 lakh) under this head, reasons for saving have not been intimated (July 2015).

b) Reasons for saving under ‘Salaries’ (₹2,15.29 lakh) due to vacant posts and less number of claims, ‘Transport Expenses’ (₹28.37 lakh), ‘Telephone Expenses’ (₹83.45 lakh) and ‘Building Expenses’ (₹14.47 lakh) have not been intimated (July 2015).

(2)	<b>101</b>	<b>Collection Charges</b>			
	1	Revenue Divisions	3,26,63.08	2,84,24.81	(-) 42,38.27

a) Reasons for saving under ‘Village Establishments – Subsidiary Expenses’ (₹17,11.85 lakh), ‘Building Expenses’ (₹87.82 lakh), ‘Telephone Expenses’ (₹85.95 lakh), ‘Travel Expenses’ (₹3,11.92 lakh), ‘Other Expenses’ (₹50.28 lakh), ‘Salaries’ (₹17,91.97 lakh), ‘Transport Expenses’ (₹1,02.39 lakh) and ‘General Expenses’ (₹59.97 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Reason for saving under ‘Visweswaraiiah Canal Bhadra Project – Salaries’ (₹21.83 lakh) have not been intimated (July 2015).

(3)	<b>102</b>	<b>Survey and Settlement Operations</b>			
	1	Survey Settlement Establishment			
		O	28,93.03	29,12.46	25,66.85
		S	19.43		

**GRANT NO.14 - REVENUE – contd.**

Saving mainly under ‘City Survey Operations – Salaries’ (₹3,11.81 lakh) was due to vacancy and less number of claims.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(4)	<b>103 Land Records</b>			
	1 Survey Settlement and Land Records			
	O	24,78.22	17,67.39	(-) 7,43.54
	S	32.71		
		25,10.93		

a) Additional funds under ‘Executive Establishment – Other Expenses’ (₹20.00 lakh) have been provided through Supplementary provision (First Instalment) towards expenditure for training programme of newly recruited surveyors. Saving occurred under this head during 2013-14 also.

b) Additional funds provided under ‘Executive Establishment – General Expenses’ (₹12.71 lakh) through Supplementary provision (First Instalment) towards expenditure for training programme of newly recruited surveyors, proved unnecessary, in view of saving (₹22.56 lakh), reasons for which have not been intimated (July 2015).

c) Saving under ‘Salaries’ (₹6,86.04 lakh) was due to vacancy and less number of claims.

(5)	<b>2030 STAMPS AND REGISTRATION</b>			
	<b>03 Registration</b>			
	<b>001 Direction and Administration</b>			
	1 Inspector General of Stamps and Registration	58,98.69	46,41.10	(-) 12,57.59

Reasons for saving mainly under ‘General Expenses’ (₹98.90 lakh), ‘Building Expenses’ (₹5,29.03 lakh), ‘Salaries’ (₹4,52.33 lakh), ‘Machinery and Equipment’ (₹1,50.19 lakh) and ‘Transport Expenses’ (₹19.55 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 2 Upgradation of Standards of Administration	1,20,12.50	21,87.23	(-) 98,25.27

Reasons for saving mainly under ‘Charges of Supply of Registered Documents – General Expenses’ (₹98,13.30 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(7) **2053 DISTRICT**

**ADMINISTRATION**

**093 District Establishments**

1 Deputy Commissioners

O	1,05,78.91		1,05,87.81	80,41.74	(-) 25,46.07
S	8.90				

a) Additional funds provided under ‘Deputy Commissioners Establishment – Other Expenses’ (₹8.90 lakh) through Supplementary provision (First Instalment) towards the expenditure incurred on inaugural function of rehabilitation for flood effected people by Hon’ble Chief Minister at Rankalakoppa Village of Ramadurga Taluk in Belagavi District proved unnecessary, in view of saving (₹2,95.98 lakh) under this head, reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Reasons for saving under ‘General Expenses’ (₹11,36.95 lakh), ‘Transport Expenses’ (₹3,08.09 lakh), ‘Building Expenses’ (₹2,41.60 lakh) ‘Telephone Expenses’ (₹1,88.90 lakh), ‘Purchase of Furniture and Fixture’ (₹1,71.52 lakh), ‘Salaries’ (₹1,06.80 lakh) and ‘Travel Expenses’ (₹96.11 lakh) have not been intimated (July 2015).

(8) **094 Other Establishments**

1 Assistant Commissioners

O	34,58.42		34,61.11	30,52.63	(-) 4,08.48
S	2.69				

Saving under ‘Assistant Commissioners – Establishment – Transport Expenses’ (₹1,81.92 lakh), ‘Building Expenses’ (₹1,79.30 lakh) and ‘General Expenses’ (₹66.64 lakh)



**GRANT NO.14 - REVENUE – contd.**

offset by an excess under ‘Salaries’ (₹44.70 lakh) for which reasons have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(9)	3 Acquisition of Land on behalf of the Defence Department – SEABIRD Naval Base Project, Karwar			
	O	88.17	88.18	65.16
	S	0.01		
				(-) 23.02

Reasons for saving mainly under ‘Belagavi Division – Salaries’ (₹10.31 lakh) and ‘Hubballi-Ankola Railway Broadgauge – Salaries’ (₹10.55 lakh) have not been intimated (July 2015).

(10)	7 Taluk Establishment	3,59,67.03	2,99,44.82	(-) 60,22.21
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a) Reasons for saving under Taluk Officers – Establishment – Salaries’ (₹11,29.76 lakh), Building Expenses’ (₹8,11.93 lakh), ‘General Expenses’ (₹5,62.34 lakh), ‘Transport Expenses’ (₹3,97.57 lakh), ‘Travel Expenses’ (₹2,52.09 lakh), ‘Purchase of Furniture and Fixture’ (₹97.91 lakh), ‘Other Expenses’ (₹76.45 lakh) and ‘Telephone Expenses’ (₹57.84 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Reasons for saving under ‘Janaspandana Programmes at Hobli Level – Janasnehi Kendras – General Expenses’ (₹24,66.90 lakh) and ‘Transport Expenses’ (₹10.39 lakh) have not been intimated (July 2015).

(11)	<b>101 Commissioners</b>			
	01 Bengaluru Division	1,56.00	84.44	(-) 71.56

Reasons for saving under ‘Maintenance Expenditure’ (₹71.56 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.14 - REVENUE – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	02 Mysuru Division	1,56.00	97.05	(-) 58.95
	Reasons for saving under ‘Maintenance Expenditure’ (₹58.95 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.			
(13)	03 Kalaburagi Division	1,56.00	1,21.83	(-) 34.17
	Reasons for saving under ‘Maintenance Expenditure’ (₹34.17 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.			
(14)	04 Belagavi Division	1,56.00	87.92	(-) 68.08
	Reasons for saving under ‘Maintenance Expenditure’ (₹68.08 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.			
(15)	06 Regional Commissioner, Mysuru	4,53.95	3,81.33	(-) 72.62
	Reasons for saving mainly under ‘Transport Expenses’ (₹29.40 lakh) and ‘Salaries’ (₹20.42 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.			
(16)	07 Regional Commissioner, Kalaburagi	3,81.85	3,00.47	(-) 81.38
	Reasons for saving mainly under ‘Salaries’ (₹42.21 lakh) and ‘Transport Expenses’ (₹33.40 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.			
(17)	08 Regional Commissioner, Belagavi	3,81.81	3,18.78	(-) 63.03

**GRANT NO.14 - REVENUE – contd.**

Reasons for saving mainly under ‘General Expenses’ (₹34.89 lakh) and ‘Transport Expenses’ (₹21.46 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(18) <b>800 Other expenditure</b>			
10 Payments under the Karnataka Guarantee of Services Act	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Compensatory Cost’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(19) 11 Strengthening of Karnataka Public Land Corporation Limited	10,40.00	5,20.00	(-) 5,20.00
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Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹4,68.00 lakh) and ‘Grants-in-Aid – Salaries’ (₹52.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(20) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>112 Rent Control</b>			
01 House Rent and Accommodation Controller – Bengaluru Division	2,00.88	1,70.34	(-) 30.54

Reasons for the final saving (₹30.54 lakh) under this head have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(21) <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	19,70.78	17,25.60	(-) 2,45.18

Reasons for saving mainly under ‘Salaries’ (₹1,42.25 lakh) and ‘Other Expenses’ (₹95.96 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**GANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(22) <b>107 Swatantra Sainik Samman Pension Scheme</b>			
08 Goa Freedom Fighters Pension	4,75.00	2,52.39	(-) 2,22.61

Saving under ‘Pension and Retirement Benefits’ (₹2,22.61 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(23) <b>110 Other Insurance Schemes</b>			
5 Insurance Scheme for Rural Landless Households	20,00.00	11,34.61	(-) 8,65.39

Reasons for saving under ‘Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses’ (₹3,93.40 lakh), ‘Schedule Caste Sub Plan’ (₹3,86.66 lakh) and ‘Tribal Sub-Plan’ (₹85.33 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(24) <b>800 Other Expenditure</b>			
2 Other Schemes	45,00.00	21,13.75	(-) 23,86.25

a) Reasons for saving under Manaswini – Pension and Retirement Benefits’ (₹9,16.92 lakh) have not been intimated (July 2015).

b) Reasons for saving under ‘Mythri – Pension and Retirement Benefits’ (₹14,69.33 lakh) have not been intimated (July 2015).

(25) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>05 State Disaster Response Fund</b>			
<b>101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund</b>			
06 State’s Additional Contribution to State Disaster Response Fund			
O	1,00,00.00		
S	1,43,73.00		
	2,43,73.00	...	(-) 2,43,73.00

**GRANT NO.14 - REVENUE – contd.**

Additional funds under ‘Inter Account Transfer’ (₹1,43,73.00 lakh) provided through Supplementary provision (First Instalment) as State Government’s additional contribution to State Disaster Response Fund. Reasons for saving of Entire provision have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26)	<b>80 General</b>			
	<b>101 Centre for Training in Disaster Preparedness</b>			
	01 Disaster Management Cell	1,45.46	14.12	(-) 1,31.34

Reasons for saving mainly under ‘Other Expenses’ (₹45.48 lakh), ‘General Expenses’ (₹29.51 lakh), and ‘Travel Expenses’ (₹22.70 lakh), have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(27)	06 XIII FCG – Capacity Building for Disaster Response	5,65.00	4,70.81	(-) 94.19
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Reasons for saving under ‘Financial Assistance/Relief’ (₹94.19 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(28)	<b>102 Management of Natural Disasters, Contingency Plans In Disaster Prone Areas</b>			
	01 Relief Operation			
		O 2,95,65.00		
		S 4,83,99.00		
		R (-) 7,96.02	7,71,67.98	... (-) 7,71,67.98

Additional funds under ‘Other Expenses’ (₹4,83,99.00 lakh) were provided through Supplementary provision (First, Second, Third and Final Instalment) provided for relief to people affected by hailstorm, flood and drought and to meet expenditure towards transportation of water supply beyond 90 days and higher compensation for kutchha houses collapsed in floods as per revised rates in relaxation of National Disaster Response Funds/State Disaster Response Funds

**GRANT NO.14 - REVENUE – contd.**

norms, for granting higher compensation over and above the National Disaster Response Fund norms to the onion growers who suffered loss on account of heavy rains and (₹7,96.02 lakh) reappropriated to other heads without giving specific reasons. Reasons for saving (₹7,71,67.98 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(29) <b>800 Other expenditure</b>			
06 State Disaster Mitigation Fund	75,00.00	50,70.59	(-) 24,29.41

Reasons for saving under ‘SDMF Pooled Upfront’ (₹24,29.41 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(30) <b>2250 OTHER SOCIAL SERVICES</b>				
<b>102 Administration of Religious and Charitable Endowments Acts</b>				
4 Hindu Religious Institutions and Charitable Endowments Acts				
O	9,31.19			
R	(-) 1,02.61	8,28.58	8,30.72	(+ ) 2.14

Saving mainly under ‘Salaries’ (₹1,07.061 lakh) and ‘Maharaja Sanskrit College – Agama Section – Salaries’ (₹28.76 lakh) was surrendered due to non-filling up of vacant posts.

(31) <b>103 Upkeep of Shrines Temples etc.,</b>				
5 Assistance to Non-Government Institutions				
O	77,45.00			
R	(-) 13,59.40	63,85.60	61,28.45	(-) 2,57.15

a) Saving under ‘Aaradhana – Other Expenses’ (₹2,84.85 lakh) and ‘Schedule Caste Sub Plan’ (₹56.47 lakh) and ‘Tribal Sub Plan’ (₹27.69 lakh) due to Paucity of time for drawal of funds pre receipts/Advance receipts for works bill, instead of drawal through DC bills as per the revised procedure prescribed by Government for drawal of funds some bill, was surrendered.

**GRANT NO.14 - REVENUE – contd.**

b) Saving under ‘Yediyur Development – Grants-in-Aid – Salaries’ (₹66.67 lakh) due to Paucity of time for drawal of funds on pre receipts/Advance receipts for works bill, instead of drawal through DC bills as per the revised procedure prescribed by Government for drawal of funds some bill was surrendered.

c) Reasons for saving under ‘Mass Marriages – Other Expenses’ (₹1,80.91 lakh), ‘Schedule Caste Sub Plan’ (₹53.57 lakh) and ‘Tribal Sub Plan’(₹22.67 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(32) <b>800 Other expenditure</b>			
1 Muzrai Department			
O	16,00.00		
R	(-) 5,00.67	10,99.33	10,99.33
			...

Saving under ‘Modernisation of Graveyards – Modernisation’ (₹5,00.67 lakh) was surrendered due to non release of funds by the Government. Saving occurred under this head during 2013-14 also.

(33) <b>2506 LAND REFORMS</b>			
<b>012 Statistics and Evaluation</b>			
03 UPOR Project	15,01.06	48.45	(-) 14,52.61

Reasons for saving under ‘Other Expenses’ (₹14,52.61 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(34) <b>101 Regulation of Land Holding and Tenancy</b>			
1 Preparation of Land Records for Land Reforms and Land Tribunals	3,90.80	3,15.75	(-) 75.05

Reasons for saving mainly under ‘Establishment and Other Charges – Salaries’ (₹53.06 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**GRANT NO.14 - REVENUE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(35)	4 Annuity Payable to Religious Charitable and Other Institutions				
		O 1,43.82	1,09.31	1,09.31	...
		R (-) 34.51			

Saving under ‘Annuity Charges – Grants-in-Aid – Salaries (₹34,51.00 lakh) was surrendered without giving Specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

(36)	5 Other Schemes				
		O 16,28.41	44,50.41	1,37.22	(-) 43,13.19
		S 28,22.00			

a) Additional funds under ‘Creation of Cell for Compilation of Reports on Land Reforms – Modernisation’ (₹1,50.00 lakh) provided through Supplementary provision (First Instalment) for implementation of new Act, transparency in land acquisition, right to proper compensation, Rehabilitation and Resettlement Act 2013 proved unnecessary, in view of saving (₹1,62.53 lakh) under this head partially offset by an excess ₹21.45 lakh under ‘Salaries’. Reasons for excess and saving under this head have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) 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 ETS and also DGCS equipments for modernisation of survey and land records proved unnecessary, in view of saving (₹36,72.00 lakh – entire provision), reasons for which have not been intimated (July 2015).

c) Reasons for 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 2015).



**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(37) <b>103 Maintenance of Land Records</b>			
01 Indexing, Cataloging, Pre-List Preparation and Scanning of Land Records	6,37.71	0.87	(-) 6,36.84

Reasons for saving under ‘Other Expenses’ (₹6,36.84 lakh) have not been intimated (July 2015). Saving occurred under this head during 2012-13 and 2013-14 also.

(38)     02 National Land Records Management Programme (NLRMP)	40,00.00	...	(-) 40,00.00
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Reasons for saving under ‘Other Expenses’ (₹40,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

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

(1) **2235 SOCIAL SECURITY AND WELFARE**

**60 Other Social Security and Welfare Programmes**

**001 Direction and Administration**

**02 New Social Security (Sandhya Suraksha)**

O	9,15,00.00				
S	75,70.00		9,90,70.00	10,68,39.72	(+ 77,69.72

Additional funds under ‘New Social Security (Sandhya Suraksha) – Other Expenses’ (₹75,70.00 lakh) were provided through Supplementary provision (Third and Final Instalment) due to an increase in the number of Sandhya Suraksha beneficiaries proved insufficient, in view of excess expenditure of (₹77,69.72 lakh) reasons for which have not been intimated (July 2015). Excess occurred under this head during 2013-14 also.

(2) **102 Pensions under Social Security Schemes**

**2 Pension of Destitute Widows**

O	5,99,84.74				
S	49,26.00		6,49,10.74	8,00,82.64	(+ 1,51,71.90

**GRANT NO.14 - REVENUE – contd.**

Additional funds under ‘Pensions – Pension and Retirement Benefits’ (₹49,26.00 lakh) provided through Supplementary provision (Third and Final Instalment) due to an increase in the number of Destitute widow pension beneficiaries, proved insufficient in view of excess (₹1,51,71.58 lakh ) under this head, reasons for which have not been intimated (July 2015). Excess occurred under this head during 2013-14 and 2012-13 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
	<b>01 Drought</b>			
	<b>102 Drinking Water Supply</b>	...	37,00.00	(+ 37,00.00)
(4)	<b>104 Supply of Fodder</b>	...	5,00.00	(+ 5,00.00)
(5)	<b>800 Other expenditure</b>			
	1 Other Miscellaneous Items of Relief Expenditure	...	6,28,73.00	(+ 6,28,73.00)
(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	...	1,00,94.68	(+ 1,00,94.68)

Excess in respect of the above Heads from para (3) to (6) under ‘Financial Assistance/ Relief’ is due to the reason stated at para (v) under ‘Notes and Comments’. Excess occurred under the heads mentioned at para (3), (5) and (6) during 2013-14 also.

(7)	<b>80 General</b>			
	<b>101 Centre for Training in Disaster     Preparedness</b>			
	02 Search, Rescue Equipment and Emergency Operation Centre			
	O	...		
	S	0.01		
	R	(+ 7,96.02	7,96.03	7,96.02
				(-) 0.01

**GRANT NO.14 - REVENUE – contd.**

Additional funds under ‘Financial Assistance/Relief’ (₹7,96.02 lakh) were provided through reappropriation to meet the Expenditure towards Search and Rescue Equipments.

(viii) Saving in the Revenue Section of the *charged* appropriation 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) <b>2053 DISTRICT ADMINISTRATION</b>			
<b>800 Other expenditure</b>			
09 Land Acquisition Compensation	31,20.00	2,72.57	(-) 28,47.43

Reasons for saving under ‘Other Expenses’ (₹28,47.43 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

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

(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
30 Construction of Mini Vidhana Soudha and Sub-Registrar’s Offices	50,00.00	22,48.35	(-) 27,51.65

Reasons for saving under ‘Construction’ (₹27,51.65 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(2) 42 Construction of District Office Buildings	30,00.00	9,04.63	(-) 20,95.37
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Reasons for saving under ‘Construction’ (₹20,95.37 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(3) 52 Infrastructure and Stay Facilities at Religious Places			
O	15,00.00		
R	(-)3,66.53	11,33.47	11,33.47
			...

**GRANT NO.14 - REVENUE – contd.**

Saving under ‘Construction’ (₹3,66.53 lakh) due to paucity of time for drawal of funds on Pre receipts/Advance receipts for Work bills, instead of drawal through DC bills as per the revised procedures prescribed by the Government for drawal of funds for some bill, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>201 Acquisition of Land</b>			
01 Karnataka Public Lands Corporation	5,00.00	2,50.00	(-) 2,50.00

Reasons for saving under ‘Capital Expenses’ (₹2,50.00 lakh ) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(5) <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>103 Rural Development</b>			
1 Payments under Karnataka Land Reforms Act 1961	1,42.00	15.00	(-) 1,27.00

Reasons for saving under ‘Payments in Cash to Land Lords for Land Vested in Government – Financial Assistance / Relief’ (₹1,27.00 lakh ) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**(x) 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

**GRANT NO.14 - REVENUE – conclud.**

Account, since 2010-11. The views/orders of Government, for crediting interest are awaited (July 2015).

Contribution from Government of India – ₹1,46,74.00 lakh together with State's contribution – ₹48,91.00 lakh, for the year 2014-15 towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund – ₹2,71,38.00 lakh was transferred to the fund account. Expenditure under the Major Head '2245 Relief on Account of Natural Calamities' ₹5,61,70.00 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 2015 was NIL.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2014-15.



**GRANT NO. 15 - INFORMATION TECHNOLOGY**

**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>			
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3455</b>	<b>METEOROLOGY</b>			
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			

**Revenue –**

Original	1,86,49,86				
Supplementary	42,00,00		2,28,49,86	1,99,72,58	(-) 28,77,28
Amount surrendered during the year					NIL

**Capital –**

Original	14,00,00				
Supplementary	...		14,00,00	9,00,00	(-) 5,00.00
Amount surrendered during the year					NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹9,00.00 lakh initially met through the additional releases by executive orders (2) was later on regularised through Supplementary provision.

(ii) As against a saving of ₹28,77.28 lakh in the Revenue Section of the voted grant, no amount was surrendered.

**GRANT NO. 15 - INFORMATION TECHNOLOGY – contd.**

(iii) As against a saving of ₹5,00.00 lakh in the Capital Section of the voted grant, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) <b>2052 SECRETARIAT – GENERAL SERVICES</b>			
<b>090 Secretariat</b>			
24 XIII FCG – Employee and Pensioners Database	7,50.00	5,00.00	(-) 2,50.00

Reasons for saving under ‘Grants-in-Aid for Asset Creation’ (₹2,50.00 lakh) have not been intimated (July 2015).

(2) <b>3425 OTHER SCIENTIFIC RESEARCH</b>			
<b>60 Others</b>			
<b>600 Other Schemes</b>			
03 Karnataka Fund for Improvement of Science and Technology in Higher Educational Institutions (K-Fist)			
O     10,00.00			
S     10,00.00	20,00.00	15,00.00	(-) 5,00.00

Additional funds under ‘Other Expenses’ (₹10,00.00 lakh) provided through Supplementary provision (First Instalment) for the purpose of VGST programmes, proved excessive, in view of saving (₹5,00.00 lakh) for which reasons have not been intimated (July 2015).

(3) <b>3451 SECRETARIAT ECONOMIC SERVICES</b>			
<b>090 Secretariat</b>			
2 Information Technology Secretariat			
O     1,17,38.86			
S     23,00.00	1,40,38.86	1,19,11.58	(-) 21,27.28

**GRANT NO. 15 - INFORMATION TECHNOLOGY – conclud.**

a) Additional funds under ‘Indian Institute for Information Technology – Grants-in-Aid – Salaries’ (₹23,00.00 lakh) were provided through Supplementary provision (Second Instalment) for the purpose of Infrastructure Development Costs of IIIT-B.

b) Reasons for saving under ‘IT Promotion and Development – Other Expenses’ (₹14,25.90 lakh), ‘IT and BT Directorate – Salaries’ (₹30.71 lakh), ‘Rural BPOs – Other Expenses’ (₹75.00 lakh), ‘Semi Conductor Policy – Other Expenses’ (₹2,50.00 lakh) and ‘Hardware Policy – Other Expenses’ (₹3,25.00 lakh) have not been intimated (July 2015).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
	<i>01 Investment in General Financial Institutions</i>			
	<b>190 Investment in Public Sector and Other Undertakings, Banks, etc,</b>			
	1 Investment in Infrastructure	14,00.00	9,00.00	(-) 5,00.00

Reasons for saving under ‘Bio-tech Park – Other Expenses’ (₹2,50.00 lakh), ‘Equity in KEONICS for Tier-II Cities – IT Development – Other Expenses’ (₹2,00.00 lakh) and ‘HKRDP’ (₹50.00 lakh) have not been intimated (July 2015).

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**GRANT NO. 16 - HOUSING**

|                                                    |                                  | <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</b>                                        | <b>HOUSING</b>                   |                                 |                               |                                  |
| <b>2217</b>                                        | <b>URBAN DEVELOPMENT</b>         |                                 |                               |                                  |
| <b>4216</b>                                        | <b>CAPITAL OUTLAY ON HOUSING</b> |                                 |                               |                                  |
| <br>                                               |                                  |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                  |                                 |                               |                                  |
| <b>Voted –</b>                                     |                                  |                                 |                               |                                  |
| Original                                           |                                  | 23,90,30,53                     |                               |                                  |
| Supplementary                                      |                                  | 20,01,22                        | 24,10,31,75                   | 17,98,09,71                      |
| Amount surrendered during the<br>year (March 2015) |                                  |                                 |                               | (-) 6,12,22,04                   |
|                                                    |                                  |                                 |                               | 77,03,00                         |
| <br>                                               |                                  |                                 |                               |                                  |
| <b>Charged –</b>                                   |                                  |                                 |                               |                                  |
| Original                                           |                                  | ....                            |                               |                                  |
| Supplementary                                      |                                  | 89,96,41                        | 89,96,41                      | 89,96,41                         |
| Amount surrendered during the<br>year              |                                  |                                 |                               | ...                              |
|                                                    |                                  |                                 |                               | NIL                              |
| <br>                                               |                                  |                                 |                               |                                  |
| <b>Capital –</b>                                   |                                  |                                 |                               |                                  |
| <b>Voted –</b>                                     |                                  |                                 |                               |                                  |
| Original                                           |                                  | 66,53,00                        |                               |                                  |
| Supplementary                                      |                                  | ...                             | 66,53,00                      | ...                              |
| Amount surrendered during the<br>year (March 2015) |                                  |                                 |                               | (-) 66,53,00                     |
|                                                    |                                  |                                 |                               | 66,53,00                         |
| <br>                                               |                                  |                                 |                               |                                  |
| <b>Charged –</b>                                   |                                  |                                 |                               |                                  |
| Original                                           |                                  | ....                            |                               |                                  |
| Supplementary                                      |                                  | 93,11,13                        | 93,11,13                      | 93,11,13                         |
| Amount surrendered during the<br>year              |                                  |                                 |                               | ...                              |
|                                                    |                                  |                                 |                               | NIL                              |

**GRANT NO. 16 – HOUSING – contd.**

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹29,84.41 lakh and Charged appropriation ₹26,58.13 lakh initially met through the additional releases by executive orders (2), was later on regularised through Supplementary provision.

(ii) To comply with the amended provision to Section 2 of KFR Act 2002, funds under charged appropriation in the Revenue Section (₹77,03.00 lakh) and in the Capital Section (₹66,53.00 lakh) were provided in the Supplementary provision (Second Instalment). An equivalent funds provided under voted grant in Original budget was surrendered. However, the expenditure has been booked under *charged* appropriation.

(iii) As against a saving of ₹6,12,22.04 lakh in the Revenue Section of the grant, the amount surrendered was ₹77,03.00 lakh (about 13 *per cent* of the saving).

(iv) As against a saving of ₹66,53.00 lakh in the Capital Section of the grant, the entire saving was surrendered.

(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>2216 HOUSING</b>                              |                    |                           |                              |
| <b>03 Rural Housing</b>                              |                    |                           |                              |
| <b>104 Housing Co-operatives</b>                     |                    |                           |                              |
| 02 Repayment Ashraya Loan and<br>Payment of Interest |                    |                           |                              |
|                                                      | O     77,03.00     |                           |                              |
|                                                      | R   (-) 77,03.00   |                           | ...                          |
|                                                      |                    | ...                       | ...                          |

Saving under 'Debt Servicing' (₹77,03.00 lakh – entire provision) due to reasons stated at para (ii) of Notes and Comments, was surrendered.

**GRANT NO. 16 – HOUSING – conclud.**

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                          |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (2) <b>80 General</b>                    |                    |                               |                                  |
| <b>198 Assistance to Gram Panchayats</b> |                    |                               |                                  |
| 6 Grama Panchayats-CSS/CPS               | 10,19,98.80        | 4,85,87.78                    | (-) 5,34,11.02                   |

Reasons for saving under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹5,34,11.02 lakh) have not been intimated (July 2015).

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (3) <b>800 Other Expenditure</b>                          |       |     |           |
| 05 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015).

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

|                                                                |                |     |     |
|----------------------------------------------------------------|----------------|-----|-----|
| (1) <b>4216 CAPITAL OUTLAY ON HOUSING</b>                      |                |     |     |
| <b>80 General</b>                                              |                |     |     |
| <b>190 Investments in Public Sector and Other Undertakings</b> |                |     |     |
| 04 Repayment of Ashraya Loan (Principal)-RGRHC                 |                |     |     |
|                                                                | O 66,53.00     |     |     |
|                                                                | R (-) 66,53.00 | ... | ... |

Saving under ‘Debt Servicing’ (₹66,53.00 lakh – entire provision) due to reasons stated at para (ii) of Notes and Comments, was surrendered.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2058</b>	<b>STATIONERY AND PRINTING</b>			
<b>2202</b>	<b>GENERAL EDUCATION</b>			
<b>2203</b>	<b>TECHNICAL EDUCATION</b>			
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>			
<b>2205</b>	<b>ART AND CULTURE</b>			
<b>2852</b>	<b>INDUSTRIES</b>			
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			

**Revenue –**

Original	2,06,28,27,04			
Supplementary	4,06,60,71	2,10,34,87,75	1,79,41,80,05	(-) 30,93,07,70
Amount surrendered during the year (March 2015)				1,70,35,62

**Capital –**

Original	6,76,35,48			
Supplementary	43,68,89	7,20,04,37	2,80,07,75	(-) 4,39,96,62
Amount surrendered during the year (March 2015)				12,99,79

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹56,80.00 lakh initially met through the additional releases by executive orders (2), was later on regularised through Supplementary provision.

(ii) The expenditure under the Revenue Section of the voted grant includes the amount of irrecoverable loans (₹54.50 lakh) written off by treating it as 'Financial Assistance' to Karnataka Secondary Education Examination Board.

**GRANT NO.17 – EDUCATION – contd.**

(iii) The expenditure under ‘Sarva Shikshan Abhiyana (SSA)’ in the Revenue Section of the voted grant, reduced with the amount of refund of ₹1,49,72.00 lakh, being the unspent grants of the current year.

(iv) As against a saving of ₹30,93,07.70 lakh in the Revenue Section, amount surrendered was ₹1,70,35.62 lakh (about six *per cent* of the saving).

(v) As against a saving of ₹4,39,96.62 lakh in the Capital Section, amount surrendered was ₹12,99.79 lakh (about three *per cent* of the saving).

(vi) Expenditure booked under the following head 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) <b>2202 GENERAL EDUCATION</b>			
<b>01 Elementary Education</b>			
107 Teachers Training			
09 Teachers Training and Orientation Training Centres			
002 Pay-Officers	48.31	1,65.45	1,17.14

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2058 STATIONERY AND PRINTING</b>			
<b>101 Purchase and Supply of     Stationery Stores</b>			
01 Stationery Depots			
O     29,73.42			
R   (-) 10,66.28	19,07.14	19,07.14	...

a) Saving under ‘Materials and Supplies’ (₹8,04.58 lakh) due to non-receipt of bills for supply of paper from M/s Mysore Papers Mills (₹6,89.58 lakh), was partly surrendered and due to implementation of Inventory procedure and purchases on competitive rates as per KTPP rules was partly reappropriated (₹1,15.00 lakh) to other heads. Saving occurred under this head during 2013-14 also.

**GRANT NO.17 – EDUCATION – contd.**

b) Saving under 'Other Expenses' (₹2,45.00 lakh) due to bearing of expenses on text books printing under the head of account of Karnataka Text Books Society, was surrendered. Saving occurred under this head during 2013-14 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	<b>103 Government Presses</b>			
	01 Government Presses			
	O      61,53.78	55,05.14	54,97.96	(-) 7.18
	R      (-) 6,48.64			

a) Additional funds under 'Subsidiary Expenses' (₹1,15.00 lakh) were provided through reappropriation towards payment of wages of security staff/vehicle drivers/cleaning staff and for payment of revised pay and allowances for 385 daily wage workers as per Government Order No.DPAR 24 SSA 2014 dated 19 September 2014.

b) Saving mainly under 'Materials and Supplies' (₹2,96.47 lakh) due to non-receipt of bills in time from the suppliers, 'General Expenses' (₹1,15.58 lakh) due to non-receipt of RMS bills in time and economy measures, 'Building Expenses' (₹42.05 lakh) due to economy measures, was surrendered.

c) Saving under 'Salaries' (₹2,82.45 lakh) was surrendered due to vacant posts proved excessive, in view of excess of ₹20.44 lakh, reasons for which have not been intimated (July 2015).

(3)	<b>104 Cost of printing by Other Sources</b>			
	O      7,00.00	5,44.32	5,58.16	(+ ) 13.84
	R      (-) 1,55.68			

Saving under 'General Expenses' (₹1,55.68 lakh) due to non-receipt of bills from Nasik Press of Government of India and printing bills from other sources (₹1,05.38 lakh) was partly surrendered and due to non-finalisation of tenders owing to non-participation of bidders

**GRANT NO.17 – EDUCATION – contd.**

(₹50.30 lakh) was partly reappropriated to other heads. Saving occurred under this head during 2013-14 and 2012-13 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(4) <b>2202 GENERAL EDUCATION</b>			
<b>01 Elementary Education</b>			
<b>053 Maintenance of Buildings</b>			
01 Maintenance of School buildings	22,97.60	18,68.48	(-) 4,29.12

Reasons for saving under ‘Capital Expenses’ (₹4,01.13 lakh) and ‘Maintenance’ (₹27.99 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(5) <b>101 Government Primary Schools</b>			
10 EDUSAT	1,30.00	97.35	(-) 32.65

Reasons for saving under ‘Other Expenses’ (₹32.65 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(6) <b>106 Teachers and Other Services</b>			
02 Pustakalaya and Improvement of Primary Schools and PMGY	3,10.00	2,31.30	(-) 78.70

Reasons for saving under ‘Other Expenses’ (₹78.70 lakh) have not been intimated (July 2015).

(7) <b>107 Teachers Training</b>			
09 Teachers Training and Orientation Training Centres	17,04.27	15,23.10	(-) 1,81.17

Reasons for saving mainly under ‘Salaries’ (₹1,76.69 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**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>	
(8) <b>115 Sarva Shikshana Abhiyana (SSA)</b>			
01 Sarva Shiksha Abhiyana Society			
O     11,80,18.83			
S             0.40	11,80,19.23	2,19,44.36	(-) 9,60,74.87

a) Additional funds under ‘Salaries’ (₹30.00 lakh) were provided through reappropriation proved unnecessary, in view of saving (₹1,34.81 lakh), reasons for which have not been intimated (July 2015).

b) Saving under ‘Other Expenses’ (₹30.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹6,80.86.29 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

c) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,97,67.70 lakh – entire provision) and ‘Tribal Sub Plan’ (₹80,85.10 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(9) <b>800 Other expenditure</b>			
1 Other Schemes	2,00.00	1,00.00	(-) 1,00.00

Reasons for saving under ‘Karnataka Science and Innovation Foundation from CSR Sources – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2015).

(10) <b>02 Secondary Education</b>			
<b>001 Direction and Administration</b>			
05 Commissionerate of Public Instructions – Kalaburgi	5,37.29	4,56.92	(-) 80.37

Reasons for saving under ‘Salaries’ (₹46.63 lakh) and ‘Non-Salary heads’ (₹32.98 lakh) have not been intimated (July 2015).



**GRANT NO.17 – EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	<b>053 Maintenance of Buildings</b>			
	01 Improvement of Secondary School Construction	3,00.00	2,04.50	(-) 95.50

Reasons for saving mainly under ‘Other Expenses’ (₹62.41 lakh) and ‘Schedule Caste Sub Plan’ (₹27.84 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(12)	<b>105 Teachers Training</b>			
	01 Graduate Teachers under Training	4,10.64	3,17.71	(-) 92.93

Reasons for saving mainly under ‘Other Expenses’ (₹67.75 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(13)	<b>107 Scholarships</b>			
	3 Sainik School, Vijayapura	22,36.01	12,98.14	(-) 9,37.87

Reasons for saving under ‘Financial Assistance and Reimbursement of Fees and Vidya Vikasa – Grants-in-Aid – Salaries’ (₹8,69.41 lakh), ‘Schedule Caste Sub Plan’ (₹38.12 lakh) and ‘Tribal Sub-Plan’ (₹30.34 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(14)	<b>108 Examinations</b>			
	02 Vocationalisation of Higher Secondary Education (Examination Charges)	50.00	4.73	(-) 45.27

Reasons for saving under ‘Other Expenses’ (₹45.27 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.17 – EDUCATION – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(15)	<b>109 Government Secondary Schools</b>			
	06 Providing Infra Structural Facilities to Government Secondary Schools Converted into Junior Colleges			
	O      3,26.67	6,53.67	4,75.91	(-) 1,77.76
	S      3,27.00			

Additional funds under ‘Modernisation’ (₹3,27.00 lakh) provided through Supplementary provision (First Instalment) to provide basic infrastructure like drinking water supply proved excessive in view of saving (₹1,75.16 lakh), reasons for which have not been intimated (July 2015).

(16)	13 Junior Colleges			
	O      8,46,02.35	8,49,02.35	6,70,64.14	(-) 1,78,38.21
	R      (+) 3,00.00			

a) Additional funds under ‘Other Expenses’ (₹3,00.00 lakh) provided through reappropriation towards examination expenditure scheduled in March 2015 and for payment of honorarium to guest lecturers working in Government PU Colleges, proved unnecessary, in view of saving (₹3,55.02 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Reasons for saving under ‘Salaries’ (₹1,72.79.83 lakh), ‘Schedule Caste Sub Plan’ (₹1,50.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(17)	17 Vocationalisation of Secondary Education			
	O      11,67.30	15,67.30	6,31.71	(-) 9,35.59
	S      4,00.00			

a) Additional funds under ‘General Expenses’ (₹4,00.00 lakh) provided through Supplementary provision (First Instalment) to meet the expenditure towards payment of part-time

**GRANT NO.17 – EDUCATION – contd.**

lecturers and staff of vocational education proved excessive, in view of saving (₹2,64.45 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Reasons for saving under ‘Other Expenses’ (₹5,21.06 lakh), ‘Schedule Caste Sub Plan’ (₹98.58 lakh – entire provision) and ‘Tribal Sub Plan’ (₹45.83 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(18)	21 Rashtriya Madhyamika Shikshana Abhiyan (RMSA)			
	O	4,44,25.00	4,35,82.68	3,68,92.03
	R	(-) 8,42.32		

a) Saving under ‘Other Expenses’ (₹8,42.32 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹35,35.71 lakh) have not been intimated (July 2015).

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹21,06.46 lakh), ‘Tribal Sub Plan’ (₹9,71.11 lakh), ‘Special Development Plan’ (₹45.00 lakh) and ‘HKRDP’ (₹30.00 lakh) have not been intimated (July 2015).

(19)	<b>110 Assistance to Non-Government Secondary Schools</b>			
	3 Assistance to Non-Government Secondary Schools (State Sector Schemes)			
	O	5,34,31.68	5,25,61.67	4,52,48.98
	R	(-) 8,70.01		

Saving under ‘Maintenance – Grants-in-aid – Salaries’ (₹8,70.00 lakh) due to non-conversion of posts under Plan scheme to non-plan scheme was reappropriated to other heads. Reasons for final saving under this head (₹73,12.69 lakh) have not been intimated (July 2015).

**GRANT NO.17 – EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(20) <b>03 University and Higher Education</b>			
<b>001 Direction and Administration</b>			
01 Director of Collegiate Education			
O       18,61.48			
R       (+ 41.25	19,02.73	12,44.49	(-) 6,58.24

a) Additional funds under Salaries' (₹41.25 lakh) provided through reappropriation towards payment of salary arrears of Revised UGC/AICTE Payscales – 2006 proved unnecessary, in view of saving (₹5,71.12 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Reasons for saving under 'Transport Expenses' (₹38.86 lakh) and 'Travel Expenses' (₹20.69 lakh) have not been intimated (July 2015). Saving occurred under 'Transport Expenses' during 2013-14 also.

(21) <b>102 Assistance to Universities</b>			
12 Open University	75.00	...	(-) 75.00

Reasons for saving under 'Grants-in-Aid – Salaries' (₹75.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(22) 32 Lalithakala University	50.00	...	(-) 50.00
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Reasons for saving under 'Grants-in-Aid – Salaries' (₹50.00 lakh – entire provision) have not been intimated (July 2015).

(23) 35 Janapada University	5,00.00	3,75.03	(-) 1,24.97
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Reasons for saving mainly under 'Grants-in-Aid – Salaries' (₹94.89 lakh) and 'Schedule Caste Sub Plan' (₹21.43 lakh) have not been intimated (July 2015).

**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>	
(24) <b>103 Government Colleges and Institutes</b>			
1 Government Colleges of Education	1,50,00.00	5,04.59	(-) 1,44,95.41

Reasons for saving under ‘Rashtriya Uchchar Shiksha Abhiyana – Other Expenses’ (₹1,10,00.00 lakh), ‘Schedule Caste Sub Plan’ (₹25,30.00 lakh) and ‘Tribal Sub Plan’ (₹9,65.41 lakh) have not been intimated (July 2015).

(25)      2 Other Government Colleges			
O      8,12,48.12			
S      1,23,97.40			
R   (-) 1,04,65.09			
	8,31,80.43	7,29,07.77	(-) 1,02,72.66

a) (i) Additional funds under ‘Other Government Colleges – Salaries’ (₹18,20.50 lakh) provided through Supplementary provision (First Instalment) and (₹43,42.82 lakh) through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Pay Scales-2006 proved excessive, in view of saving (₹17,62.40 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(ii) Additional funds under ‘General Expenses’ (₹93,94.90 lakh) provided through Supplementary provision (First and Second Instalment) towards purchase of furniture and payment of honorarium to guest lecturers of Department of Collegiate Education proved excessive, in view of saving (₹7,23.59 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(iii) Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) provided through Supplementary provision (Second Instalment) towards purchase of Library books proved excessive, in view of saving (₹1,06.37 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

## GRANT NO.17 – EDUCATION – contd.

(iv) Additional funds under ‘Schedule Caste Sub Plan’ (₹7,38.00 lakh) and ‘Tribal Sub Plan’ (₹1,44.00 lakh) provided through Supplementary provision (Third and Final Instalment) as proportionate additionality in view of surrender of amount under SCSP and TSP in forest, Employment and Education departments as approved by the State Council for development of SCs and STs proved unnecessary, in view of saving under these heads (₹26,33.15 lakh) and (₹7,64.65 lakh) respectively and the reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Additional funds under ‘Degree College of Vijayapura – Salaries’ (₹20.28 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised Pay UGC Payscales-2006.

c) Additional funds under ‘Women’s College at Mysuru – Salaries’ (₹50.96 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC Payscales-2006.

d) Reasons for saving under ‘Opening of Science and Commerce Courses in Government Colleges – Other Expenses’ (₹33.77 lakh), ‘Schedule Caste Sub Plan’ (₹33.34 lakh) and ‘Tribal Sub Plan’ (₹22.68 lakh) have not been intimated (July 2015). Saving occurred under ‘Other Expenses’ and ‘Schedule Caste Sub Plan’ during 2013-14 and 2012-13 also.

e) Saving under ‘Implementation of UGC Payscale – Grants-in-Aid – Salaries’ (₹1,48,79.15 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹26,20.85 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

f) Reasons for saving under ‘Soft Skill Development in Colleges – Schedule Caste Sub Plan’ (₹5,11.99 lakh), ‘Tribal Sub-Plan’ (₹2,14.21 lakh) and ‘Other Expenses’ (₹1,51.19 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.17 – EDUCATION – contd.**

g) Reasons for saving under ‘Establishment and Equipment to Student Hostels – Salaries’ (₹93.71 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

h) Reasons for saving under ‘Introduction of Computer Education in Degree Colleges – Other Expenses’ (₹38.12 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

i) Saving under ‘HUDCO Loans for Classrooms – Debt Servicing’ (₹5,62.43 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

j) Funds under ‘Support to Autonomous Government Colleges – Other Expenses’ (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment) towards getting academic Autonomy to First Grade College, Karwar.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(26)	<b>104 Assistance to Non-Government Colleges and Institutes</b>			
	1 Collegiate Education			
	O 10,24,76.00	10,93,15.29	8,81,96.09	(-) 2,11,19.20
	S 2,50.00			
	R (+) 65,89.29			

a) Additional funds under ‘Teaching – First Grade College – Grants-in-Aid – Salaries’ (₹64,89.29 lakh) provided through reappropriation for payment of salary arrears due to implementation of Revised UGC Pay Scales 2006 and salary to the staff of Degree Colleges proved unnecessary, in view of saving (₹2,03,44.39 lakh) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Funds under ‘Grants-in-Aid for Asset Creation’ (₹1,00.00 lakh) provided through Supplementary provision (First Instalment) towards construction of Golden Jubilee Building of the

**GRANT NO.17 – EDUCATION – contd.**

Janatha Education Trust Mandya and (₹1,00.00 lakh) through reappropriation towards infrastructure facilities of Sharadha Vilas Educational Institutions, Mysuru.

c) Additional funds under ‘Schedule Caste Sub Plan’ (₹1,50.00 lakh) provided through Supplementary provision (First Instalment) towards salary expenditure of newly included SC/ST institutions of Collegiate Education.

d) Reasons for saving under ‘Grants-in-Aid – General’ (₹7,50.00 lakh – entire provision) have not been intimated (July 2015).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(27)	<b>107 Scholarships</b>			
	1 Collegiate Education	3,64.95	3,15.11	(-) 49.84

Reasons for saving under ‘Government of India National Scholarships – Scholarships and Incentives’ (₹29.37 lakh) have not been intimated (July 2015).

(28)	<b>112 Institutes of Higher Learning</b>			
	09 National Accreditation Council	3,50.00	2,94.31	(-) 55.69

Reasons for saving under ‘Other Expenses’ (₹55.69 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(29)	11 Centre for Multi disciplinary Research, Dharwad (CMDR)	1,35.00	1,12.08	(-) 22.92
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Reasons for final saving under this head (₹22.92 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(30)	<b>800 Other expenditure</b>			
	5 Acquisition of Land on Behalf of Educational Institutions	8,45.00	5,81.85	(-) 2,63.15



## GRANT NO.17 – EDUCATION – contd.

Reasons for saving under ‘Acquisition of Land on Behalf of Educational Institutions – Capital Expenses’ (₹2,63.15 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 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>
(31)	9 Karnataka Knowledge Commission	3,00.00	2,50.00	(-) 50.00

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(32)	<b>04 Adult Education</b>			
	<b>001 Direction and Administration</b>			
	01 Mass Education	1,64.38	1,38.31	(-) 26.07

Reasons for final saving under this head (₹26.07 lakh) have not been intimated (July 2015).

(33)	02 State Level Literacy Programme	1,25.00	71.02	(-) 53.98
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Reasons for saving under ‘Schedule Caste Sub Plan’ (₹27.50 lakh) and ‘Tribal Sub Plan’ (₹26.48 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(34)	05 Implementation of Sakshara Bharatha-2012	6,00.00	1,74.99	(-) 4,25.01
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Reasons for saving mainly under ‘Grants-in-Aid – Salaries’ (₹3,75.01 lakh) and ‘Schedule Caste Sub Plan’ (₹33.73 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**GRANT NO.17 – EDUCATION – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(35)	<b>05 Language Development</b>				
	<b>103 Sanskrit Education</b>				
	01 Government Sanskrit Colleges				
		O	3,15.49	3,75.49	3,23.29
		S	60.00		
					(-) 52.20

a) Additional funds under ‘Scholarships and Incentives’ (₹60.00 lakh) provided through Supplementary provision (First Instalment) as additionality.

b) Reasons for saving under ‘Salaries’ (₹36.14 lakh) have not been intimated (July 2015).

(36)	23 Sanskrit University		3,50.00	3,00.00	(-) 50.00
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Reasons for saving mainly under ‘Schedule Caste Sub Plan’ (₹25.00 lakh) have not been intimated (July 2015).

(37)	<b>80 General</b>				
	<b>003 Training</b>				
	05 Computer Literacy Awareness in Secondary Schools				
		O	1,00,00.00	90,55.76	14,70.92
		R	(-) 9,44.24		
					(-) 75,84.84

a) Saving under ‘Other Expenses’ (₹9,44.24 lakh) due to delay in implementation of the Scheme of Computer Literacy Awareness in Secondary Schools reappropriated to other heads. Reasons for final saving (₹34,11.47 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹24,10.00 lakh – entire provision), ‘Tribal Sub Plan’ (₹7,82.00 lakh), ‘Special Development Plan’ (₹5,81.00 lakh) and ‘HKRDP’ (₹4,00.37 lakh) have not been intimated (July 2015). Saving occurred under ‘Schedule Caste Sub Plan’ and ‘Tribal Sub Plan’ during 2013-14 and 2012-13 also.

**GRANT NO.17 – EDUCATION – contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(38)	<b>004 Research</b>				
	01 Committees and Boards of General Education				
		O      81.25			
		R      (-) 42.85	38.40	37.78	(-) 0.62

Saving under 'Other Expenses' (₹42.85 lakh) due to release of funds only to the National and State Award Winners, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

(39)	02 Developmental Activities of State Institute of Science (Including Crash Programme)		1,28.04	69.66	(-) 58.38
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Reasons for saving mainly under 'Travel Expenses' (₹49.46 lakh) have not been intimated (July 2015).

(40)	03 Department of SCERT		91.18	68.23	(-) 22.95
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Reasons for saving under 'Other Expenses' (₹22.95 lakh) have not been intimated (July 2015).

(41)	<b>196 Assistance to Zilla Parishads / District Level Panchayats</b>				
	6 Zilla Panchayats-CSS/CPS		5,47.10	...	(-) 5,47.10

Reasons for saving under 'Printing and supply of Forms, Registers to Primary and Secondary Schools – All Districts' (₹5,47.10 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(42)	<b>800 Other expenditure</b>				
	35 GIA in Education				
		O      1,50,00.00			
		R      (-) 65,41.83	84,58.17	...	(-) 84,58.17

**GRANT NO.17 – EDUCATION – contd.**

Saving under ‘Grants-in-Aid – Salaries’ (₹65,41.83 lakh) due to incurring expenditure on Salaries of private Grant-in-Aid Institutions under District Sector Schemes, were reappropriated to other heads. Reasons for final saving (₹81,44.07 lakh) under this head, ‘Schedule Caste Sub Plan’ (₹2,61.68 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹52.42 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(43) 43 Scheme for Providing Quality Education in Madrasas (SPQEM) – GIA	6,00.00	72.25	(-) 5,27.75

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹5,27.75 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(44) 44 Infrastructure Development of Minority Institutions (IDMI) – GIA	6,00.00	2,07.60	(-) 3,92.40
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Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹3,92.40 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(45) 45 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(46) <b>2203 TECHNICAL EDUCATION</b>			
<b>105 Polytechnics</b>			
09 Government Polytechnic			
Upgradation – One Time ACA			
O			
S	26,11.53		
R	(-) 20,29.58	5,81.95	5,81.95
			...

Funds under ‘General Expenses’ (₹26,11.53 lakh) were provided through Supplementary provision (Second Instalment) towards Central Plan Scheme for the up-gradation of Government

**GRANT NO.17 – EDUCATION – contd.**

Polytechnics proved excessive, in view of saving (₹20,29.58 lakh) due to shortage of time for purchases as per KTPP rules, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(47)	<b>800 Other expenditure</b>				
	15 Quality Improvement of Technical Education				
		O 1,39,06.00	59,48.00	59,48.00	...
		R (-) 79,58.00			

a) Saving under 'Other Expenses' (₹60,39.82 lakh) due to non-release of funds from the Central Government for 2014-15 partly surrendered (₹59,68.80 lakh) and partly reappropriated (₹71.00 lakh) to other heads. Saving occurred under this head during 2013-14 and 2012-13 also.

b) Saving under 'Schedule Caste Sub Plan' (₹13,78.78 lakh) and 'Tribal Sub-Plan' (₹4,89.40.00 lakh) due to non-release of Central Government Share of funds for 2014-15, was surrendered.

(48)	<b>2204 SPORTS AND YOUTH SERVICES</b>				
	<b>102 Youth Welfare Programmes for Students</b>				
	1 National Cadet Corps		46,87.28	28,88.82	(-) 17,98.46

Reasons for saving mainly under 'National Cadet Corps – Salaries' (₹4,56.06 lakh), 'General Expenses' (₹8,63.84 lakh) and 'Other Expenses' (₹4,63.33 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(49)	<b>103 Youth Welfare Programmes for Non-Students</b>				
	11 Bharath Scouts		2,72.22	2,22.54	(-) 49.68

Reasons for saving under 'Grants-in-Aid – Salaries' (₹49.68 lakh) have not been intimated (July 2015).

**GRANT NO.17 – EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(50) 12 Girl Guides	1,01.31	77.40	(-) 23.91

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹23.91 lakh) have not been intimated (July 2015).

(51) **2205 ART AND CULTURE**

**101 Fine Arts Education**

08 Music University	4,50.00	3,37.50	(-) 1,12.50
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Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹1,12.50 lakh) have not been intimated (July 2015).

(52) **105 Public Libraries**

15 Support to Libraries

O	3,57.25			
R	(-) 1,09.35		2,47.90	2,47.90
				...

Saving under ‘Grants-in-Aid – Salaries’ (₹1,09.35 lakh) due to non-receipt of Government’s approval in time for release of funds to private Libraries, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

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

(1) **2202 GENERAL EDUCATION**

**01 Elementary Education**

**104 Inspection**

02 Ahara	20.63	40.12	(+ ) 19.49
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Reasons for the excess mainly under ‘Salaries’ (₹20.37 lakh) have not been intimated (July 2015).

**GRANT NO.17 – EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) <b>02 Secondary Education</b>			
<b>001 Direction and Administration</b>			
04 Director, State Educational Research and Training	4,19.31	4,59.86	(+ 40.55)

Reasons for the excess mainly under ‘Salaries’ (₹47.04 lakh) have not been intimated (July 2015).

(3) <b>107 Scholarships</b>				
5 Sainik School, Koodige				
O	1,60.00			
S	1,40.00			
R	(+ 1,67.00	4,67.00	4,67.00	...

Additional funds under ‘Other Expenses’ (₹1,67.00 lakh) provided through reappropriation towards Scholarships to students of Sainik School at Koodige for 2014-15 and (₹1,40.00 lakh) through Supplementary provision (First Instalment) due to shortage of recurring funds.

(4) <b>108 Examinations</b>				
01 Pre-University Education (Examination Charges)				
O	34,16.59			
S	8,57.75			
R	(+ 5,70.00	48,44.34	44,35.48	(-) 4,08.86

a) Additional funds under ‘Subsidiary Expenses’ (₹3,44.02 lakh) provided through Supplementary provision (First Instalment) towards payment of honorarium to the officials involved in connection with conducting of PU Examination proved excessive, in view of saving (₹56.43 lakh) reasons for which have not been intimated (July 2015).

b) Additional funds under ‘Travel Expenses’ (₹5,13.73 lakh) provided through Supplementary provision (First Instalment) towards payment of travelling expenses to the officers and officials involved to conducting the PU Examination and (₹1,50.00 lakh) provided through reappropriation towards payment of TA/DA at revised rates in terms of Government Order No. ED 40 TPV 2013 dated 21 June 2013 to the valuation staff of about 5050 Chief, Deputy and Assistant

**GRANT NO.17 – EDUCATION – contd.**

valuators engaged in valuation of Supplementary PU Examination (July 2014) proved excessive, in view of saving (₹2,01.28 lakh) reasons for which have not been intimated (July 2015).

c) Additional funds under ‘Materials and Supplies’ (₹6,35.00 lakh) provided through reappropriation due to shortage of funds for payment of honorarium to guest lecturers working in Government PU Colleges and towards expenses of examination scheduled in March 2015 proved excessive, in view of saving (₹91.64 lakh) reasons for which have not been intimated (July 2015).

d) Saving under ‘Other Expenses’ (₹2,15.00 lakh) due to non-conducting of Educational Development Programmes and Lecturer’s Training Programmes during 2014-15, was reappropriated to other heads. Reasons for saving (₹38.64 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>196 Assistance to Zilla Parishads / District Level Panchayats</b>			
6 Rashtriya Madhyamika Shikshana Abhiyana (RMSA)			
O	2,09.04		
S	13.44		
R	(+ 25.48	2,47.96	2,42.73
			(-) 5.23

Additional funds under ‘Salaries’ (₹38.92 lakh) were provided through reappropriation and Supplementary provision (First Instalment) due to shortage of funds for payment of salary to the teachers of Rashtriya Madhyamika Shikshana Abhiyana under Zilla Panchayat Schools Sector.

(6) <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
6 Shikshana Abhiyan			
O	75,35.30		
R	(+ 8,16.84	83,52.14	80,21.48
			(-) 3,30.66

Additional funds under ‘RMSA’ (₹8,16.84 lakh) mainly in respect of the following districts were provided through reappropriation due to shortage of funds for payment of salary to the teachers of Taluk Sector proved excessive, in view of saving under (Bengaluru Urban, Kolar,



**GRANT NO.17 – EDUCATION – contd.**

Mysuru, Ballari and Raichur) table below and reasons for saving have not been intimated (July 2015).

(₹ in lakh)		
Districts	Reappropriation	Savings
Bengaluru (Urban)	29.20	14.10
Kolar	53.30	84.03
Mysuru	50.86	99.32
Ballari	27.55	37.46
Raichur	47.50	19.79
Shivamogga	24.25	...
Belagavi	62.10	...
Dharwar	62.87	...
Kalaburagi	43.94	...
Ramanagara	51.57	...
Chikkaballapura	25.45	...
Bagalkot	1,38.33	...
Gadag	59.50	...
Haveri	32.66	...
Koppal	54.11	...

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(7) <b>03 University and Higher Education</b>			
<b>102 Assistance to Universities</b>			
01 Mysuru University			
O	1,10,35.00		
S	24,00.00		
R	(+ 4,57.77	1,38,92.77	1,38,92.77
			...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹24,00.00 lakh) provided through Supplementary provision (First Instalment) to establish Nalvadi Krishnaraja Wodeyar Social Development Study Centre in Mysuru University, towards Centenary Celebration and to establish Post-Graduate Centre at Chamarajanagar and (₹4,57.77 lakh) through reappropriation towards

**GRANT NO.17 – EDUCATION – contd.**

payment of arrears of salary and payment of salary for the period from 1 October 2006 to 31 October 2010 due to implementation of Revised UGC/ AICTE Pay Scales 2006 to the Government First Grade College private Aided Colleges under the Department of Collegiate Education and the Department of Technical Education.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	03	Bengaluru University			
		O	87,58.00		
		R	(+ 3,04.98)		
			90,62.98	90,62.98	...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹3,04.98 lakh) provided through reappropriation towards payment of salary arrears revised under UGC/AICTE Payscale – 2006.

(9)	04	Kalaburgi University			
		O	41,95.00		
		R	(+ 1,93.33)		
			43,88.33	43,88.33	...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,93.33 lakh) provided through reappropriation towards payment of salary arrears revised under UGC/AICTE Payscale-2006.

(10)	05	Mangaluru University			
		O	44,33.00		
		S	1,00.00		
		R	(+ 2,80.46)		
			48,13.46	48,13.46	...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,80.46 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Payscale-2006 and (₹1,00.00 lakh) through Supplementary provision (Third and Final Instalment) towards establishment of Brahmashri Narayana Guru Study Centre in Mangaluru University.

(11)	06	Kannada University – Hampi			
		O	19,35.00		
		R	(+ 85.60)		
			20,20.60	20,20.59	(-) 0.01

**GRANT NO.17 – EDUCATION – contd.**

Additional funds under ‘Grants-in-Aid – Salaries’ (₹85.60 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Payscale - 2006.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(12)	08	Kuvempu University, Shivamogga			
		O	35,77.00		
		R	(+ 3,38.48	39,15.48	39,15.48
					...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹3,38.48 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Payscale – 2006.

(13)	22	Women’s University, Vijayapura			
		O	11,00.00		
		S	5,00.00		
		R	(+ 24.00	16,24.00	16,23.88
					(-) 0.12

Additional funds under ‘Grants-in-Aid – Salaries’ (₹5,00.00 lakh) provided through Supplementary provision (First Instalment) towards ongoing development works of Karnataka State Women’s University and (₹24.00 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Payscale-2006.

(14)	23	Tumakuru University			
		O	15,05.00		
		S	10,00.00		
		R	(+ 57.47	25,62.47	25,62.47
					...

a) Funds under ‘Grants-in-Aid for Asset Creation’ (₹10,00.00 lakh) provided through Supplementary provision (Second Instalment) towards payment of cost to Government of India for availing Forest Land to establish campus in Tumakuru University.

**GRANT NO.17 – EDUCATION – contd.**

b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹57.47 lakh) provided through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Payscales – 2006.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(15)	<b>04 Adult Education</b>				
	<b>101 Grants to Voluntary Organisations</b>				
	01 Karnataka State Adult Education Council				
		O            2,92.63	3,42.93	3,42.87	(-) 0.06
		R            (+) 50.30			

Additional funds under ‘Grants-in-Aid – Salaries’ (₹50.30 lakh) provided through reappropriation due to shortage of funds towards payment of salary to the staff of State Adult Education Council.

(16)	<b>2203 TECHNICAL EDUCATION</b>				
	<b>103 Technical Schools</b>				
	01 Junior Technical Schools				
		O            3,22.25	2,58.58	3,49.74	(+ ) 91.16
		R            (-) 63.67			

Saving mainly under ‘Salaries’ (₹63.03 lakh) was surrendered due to non-filling up of vacant posts proved unnecessary, in view of excess (₹91.22 lakh) under ‘Salaries’ reasons for which have not been intimated (July 2015).

(17)	04 Buildings for Technical Schools, Polytechnics and Engineering Colleges				
		O            88.97	1,56.65	1,69.18	(+ ) 12.53
		R            (+) 67.68			

a) Additional funds under ‘General Expenses’ (₹71.50 lakh) provided through reappropriation due to shortage of funds for repair works in various Government Polytechnics.

**GRANT NO.17 – EDUCATION – contd.**

b) Reasons for the excess under ‘Salaries’ (₹12.53 lakh) have not been intimated (July 2015).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(18)	<b>104 Assistance to Non-Government Technical Colleges and Institutes</b>				
	01 Non-Government Technical Schools				
		O      2,63,50.00	2,78,65.18	2,78,31.84	(-) 33.34
		R      (+) 15,15.18			

Additional funds under ‘Grants-in-Aid – Salaries’ (₹15,18.18 lakh) provided through reappropriation towards payment of ₹34.34 lakh being arrears to UBBDT Engineering College and towards payment of salary arrears due to implementation of Revised UGC/AICTE Payscales – 2006 proved unnecessary, in view of saving (₹33.34 lakh) under this head, reasons for which have not been intimated (July 2015).

(19)	09 Fine Arts Colleges				
		O      8,05.00	11,89.05	11,89.04	(-) 0.01
		S      90.71			
		R      (+) 2,93.34			

Additional funds under ‘Grants-in-Aid – Salaries’ (₹3,00.00 lakh) provided through reappropriation towards infrastructure facilities of Karnataka Chitrakala Parishat, Bengaluru and (₹90.71 lakh) through Supplementary provision (First Instalment) towards payment of salaries to the teaching/non-teaching staff of Chitrakala University.

(20)	<b>105 Polytechnics</b>				
	01 Polytechnics				
		O      2,21,53.27	1,96,09.83	2,40,32.69	(+ ) 44,22.86
		R      (-) 25,43.44			

**GRANT NO.17 – EDUCATION – contd.**

a) Additional funds under ‘General Expenses’ (₹30.00 lakh) provided through reappropriation towards payment of honorarium of part time lecturers, office expenses, postage, stationery and honorarium of partly skilled labourers proved unnecessary, in view of surrender of saving (₹68.38 lakh) under this head, without giving specific reasons. Saving occurred under this head during 2013-14 also.

b) Saving under ‘Salaries’ (₹23,72.30 lakh) due to shifting of officers from plan to non-plan schemes and vice-versa during transfers, due to non-receipt of medical reimbursement bills from offices and staff, was surrendered proved unnecessary in view of excess (₹44,22.85 lakh) under this head, reasons for which have not been intimated (July 2015).

c) Saving under ‘Transport Expenses’ (₹30.00 lakh) were reappropriated to other heads without giving specific reasons and under saving under ‘Machinery and Equipments’ (₹84.17 lakh) due to non-submission of bills in time by the Government Polytechnics, was surrendered. Saving occurred under this head during 2013-14 also.

(ix) 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) <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>01 General Education</b>			
<b>201 Elementary Education</b>			
1 Buildings			
O	9,50.00	11,50.00	2,46.12
S	2,00.00		
			(-) 9,03.88

a) (i) Funds under ‘Cluster Complex in 39 Backward Taluks – Special Development Plan’ (₹2,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards infrastructure facilities and building construction.

**GRANT NO.17 – EDUCATION – contd.**

(ii) Reasons for saving under ‘Cluster Complex in 39 Backward Taluks – Special Development Plan – Special Component Plan’ (₹4,37.16 lakh – entire provision) ‘SDP – TSP’ (₹42.84 lakh – entire provision) and ‘HKRDP’ (₹3,20.00 lakh – entire provision) have not been intimated (July 2015).

b) Reasons for saving under ‘Compound and Play Ground – Other Expenses’ (₹1,03.88 lakh) have not been intimated (July 2015).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(2)	<b>202 Secondary Education</b>			
	1 Buildings			
	O	1,45,00.00	1,02,96.47	(-) 42,86.53
	S	83.00		
		1,45,83.00		

a) (i) Funds under ‘Infrastructure facilities for High Schools – SDP – Construction’ (₹83.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards construction of Government High Schools at Srinivasapura Taluk, Kolar District proved unnecessary, in view of saving of entire provision.

(ii) Reasons for saving under ‘Infrastructure facilities for High Schools – SDP – HKRDP’ (₹6,39.06 lakh), ‘Special Development Plan’ (₹4,78.02 lakh), ‘Special Development Plan – Special Component Plan’ (₹2,72.76 lakh) and ‘SDP – TSP’ (₹1,61.69 lakh) have not been intimated (July 2015).

b) Reasons for saving under ‘Sainik School, Vijayapura – Construction of Stadium – Construction’ (₹25.00 lakh) have not been intimated (July 2015).

c) Reasons for saving under ‘Rashtriya Madhyamika Shikshana Abhiyana (RMSA) – Construction’ (₹12,75.50 lakh), ‘Schedule Caste Sub Plan’ (₹3,79.00 lakh), ‘Special Development Plan’ (₹3,75.00 lakh), ‘Tribal Sub Plan’ (₹3,47.50 lakh) and ‘HKRDP’ (₹2,50.00 lakh) have not been intimated (July 2015).

**GRANT NO.17 – EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>203 University and Higher Education</b>			
1 Buildings			
O	4,44,60.98		
S	40,85.89		
R	(-) 12,35.68	4,73,11.19	98,04.76 (-) 3,75,06.43

a) (i) Additional funds under ‘First Grade College Buildings – NABARD – Major Works’ (₹30,00.00 lakh) provided through Supplementary provision (Second Instalment) towards Infrastructure facilities in First Grade Colleges of Collegiate Education proved excessive, in view of saving (₹19,55.94 lakh) under this head, reasons for which have not been intimated (July 2015).

(ii) Reasons for saving under ‘First Grade College Buildings – NABARD – NABARD – SCSP’ (₹21,32.81 lakh), ‘NABARD Works’ (₹16,77.62 lakh), ‘NABARD – Tribal Sub Plan’ (₹10,86.00 lakh – entire provision) and ‘Capital Expenses’ (₹1,72.83 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Saving under ‘HUDCO Loans for Class Rooms – Debt Servicing’ (₹2,96.04 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

c) (i) Funds under ‘PU College Buildings – NABARD – Construction’ (₹5,83.00 lakh) provided through Supplementary provision (First and Third Instalment) towards construction of PU Buildings and Construction of Government PU colleges at Srinivasapura Taluk proved excessive, in view of saving (₹2,71.99 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(ii) Additional funds under ‘NABARD Works’ (₹5,02.89 lakh) provided through Supplementary provision (First Instalment) towards 12 to 16 ongoing works of RIDF under NABARD proved excessive, in view of saving (₹1,42.15 lakh) under this head, reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.



**GRANT NO.17 – EDUCATION – conclud.**

(iii) Reasons for saving under ‘NABARD – SCSP’ (₹78.65 lakh) and ‘NABARD – Tribal Sub Plan’ (₹58.44 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

d) Saving under ‘Equipment for Engineering Colleges – Capital Expenses’ (₹6,98.64 lakh), ‘Schedule Caste Sub Plan’ (₹1,71.50 lakh – entire provision) and ‘Tribal Sub Plan’ (₹69.50 lakh – entire provision) due to non-receipt of approval to e-tenders, for purchase of apparatus to the laboratory under Capital expense and e-tenders to apparatus for English Laboratory under SCP/TSP Plan, from Government in time, was surrendered. Saving occurred under ‘Capital Expenses’ during 2013-14 also.

e) Reasons for saving under ‘Rashtriya Uchcharat Shiksha Abhiyana – Other Expenses’ (₹2,27,30.00 lakh), ‘Schedule Caste Sub Plan’ (₹51,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹21,00.00 lakh – entire provision) have not been intimated (July 2015).

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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</b>                        | <b>MISCELLANEOUS GENERAL SERVICES</b>                            |                                 |                               |                                  |
| <b>2235</b>                        | <b>SOCIAL SECURITY AND WELFARE</b>                               |                                 |                               |                                  |
| <b>2851</b>                        | <b>VILLAGE AND SMALL INDUSTRIES</b>                              |                                 |                               |                                  |
| <b>2852</b>                        | <b>INDUSTRIES</b>                                                |                                 |                               |                                  |
| <b>2853</b>                        | <b>NON- FERROUS MINING AND METALLURGICAL INDUSTRIES</b>          |                                 |                               |                                  |
| <b>3465</b>                        | <b>GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>                |                                 |                               |                                  |
| <b>4851</b>                        | <b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>            |                                 |                               |                                  |
| <b>4852</b>                        | <b>CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>               |                                 |                               |                                  |
| <b>4858</b>                        | <b>CAPITAL OUTLAY ON ENGINEERING INDUSTRIES</b>                  |                                 |                               |                                  |
| <b>4860</b>                        | <b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>                     |                                 |                               |                                  |
| <b>5465</b>                        | <b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |                                 |                               |                                  |
| <b>6851</b>                        | <b>LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>                    |                                 |                               |                                  |
| <b>6852</b>                        | <b>LOANS FOR IRON AND STEEL INDUSTRIES</b>                       |                                 |                               |                                  |
| <b>6858</b>                        | <b>LOANS FOR ENGINEERING INDUSTRIES</b>                          |                                 |                               |                                  |
| <b>6860</b>                        | <b>LOANS FOR CONSUMER INDUSTRIES</b>                             |                                 |                               |                                  |
| <b>6885</b>                        | <b>OTHER LOANS TO INDUSTRIES AND MINERALS</b>                    |                                 |                               |                                  |
| <b>Revenue –</b>                   |                                                                  |                                 |                               |                                  |
| Original                           | 6,85,00,02                                                       |                                 |                               |                                  |
| Supplementary                      | 1,45,09,13                                                       |                                 |                               |                                  |
| Amount surrendered during the year |                                                                  |                                 |                               |                                  |
|                                    |                                                                  | 8,30,09,15                      | 5,85,98,07                    | (-) 2,44,11,08                   |
|                                    |                                                                  |                                 |                               | NIL                              |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

|                                    |            | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|------------|---------------------------------|-------------------------------|----------------------------------|
|                                    |            | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Capital –</b>                   |            |                                 |                               |                                  |
| Original                           | 2,90,20,23 |                                 |                               |                                  |
| Supplementary                      | 2,22,18,38 | 5,12,38,61                      | 2,93,86,77                    | (-) 2,18,51,84                   |
| Amount surrendered during the year |            |                                 |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Capital Section of the voted grant ₹18,41.98 lakh initially met through the additional releases by executive orders (2), was later on regularized through Supplementary provision.

(ii) As against a saving of ₹2,44,11,08 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹2,18,51,84 lakh in the Capital Section, no amount was surrendered.

(iv) An ‘Error in Budget’ was noticed in the Revenue Section of the voted grant. Provision of funds (₹78,63.08 lakh) was erroneously made under Major Head – 2851 ‘Village and Small Industries – Transfer to reserve Fund/Deposit Accounts – Transfer of Market fees and Licence Fee to Karnataka Silk worms Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund’, instead of Grant No.01 – Agriculture and Horticulture. However the expenditure has been rightly accounted under Grant No.01 – Agriculture and Horticulture.

(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>2075 MISCELLANEOUS<br/>GENERAL SERVICES</b> |         |                             |                               |                                  |
|     | <b>800 Other Expenditure</b>                   |         |                             |                               |                                  |
|     | 4 Other Items                                  |         |                             |                               |                                  |
|     | O                                              | ...     |                             |                               |                                  |
|     | S                                              | 1,01.52 | 1,01.52                     | ...                           | (-) 1,01.52                      |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Funds under ‘Write off of losses’ (₹1,01.52 lakh), were provided through Supplementary provision (First Instalment) to treat the investment in REMCO for the period from 1970-71 to 1984-85 as specific loss to Government proved unnecessary, as the adjustment was carried out by Proforma Correction of progressive Capital Expenditure, without affecting the current year capital expenditure.

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i> |                                  |
| (2) <b>2235 SOCIAL SECURITY AND WELFARE</b>      |                    |                             |                                  |
| <b>02 Social Welfare</b>                         |                    |                             |                                  |
| <b>104 Welfare of Aged, Infirm and Destitute</b> |                    |                             |                                  |
| 2 Probation & Aftercare Services Department      | 1,50.00            | 75.00                       | (-) 75.00                        |

Reasons for saving mainly under ‘Subsidies’ (₹56.50 lakh), have not been intimated (July 2015).

|                                                                                           |         |       |           |
|-------------------------------------------------------------------------------------------|---------|-------|-----------|
| (3) <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 | 1,03.99 | 69.95 | (-) 34.04 |

Reasons for saving mainly under ‘General Expenses’ (₹26.75 lakh), have not been intimated (July 2015). Savings occurred during 2013-14 also.

|                                        |         |         |           |
|----------------------------------------|---------|---------|-----------|
| (4) 64 Establishment of Mini-tool Room | 3,75.00 | 2,81.25 | (-) 93.75 |
|----------------------------------------|---------|---------|-----------|

Reasons for saving under ‘NABARD Works’ (₹93.75 lakh) have not been intimated (July 2015). Savings occurred during 2013-14 also.

|                                          |               |            |              |
|------------------------------------------|---------------|------------|--------------|
| (5) 69 Modernisation/Technology Training |               |            |              |
|                                          | O 1,19,30.53  |            |              |
|                                          | R (+) 1,32.97 | 1,20,63.50 | 1,05,33.99   |
|                                          |               |            | (-) 15,29.51 |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

a) Additional funds under ‘Other Expenses’ (₹2,08.00 lakh), were provided through reappropriation for training programmes in KILT, CEDOK and other Skill Development Training Programmes and for Establishment of Training Institute in Kalaburagi Industrial Area, proved unnecessary, in view of saving (₹2,81.95 lakh), reasons for which have not been intimated (July 2015).

b) Saving under ‘Subsidies’ (₹75.03 lakh), due to non-receipt of application for Financial Assistance, was reappropriated to other heads. Reasons for the final saving (₹12,44.97 lakh) in this head have not been intimated (July 2015). Savings occurred during 2013-14 also.

|     | <i>Head</i>         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | 70 Kaigarika Vikasa | 2,00.00            | ...                                                    | (-) 2,00.00                      |

Reasons for saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2015). Savings occurred during 2013-14 also.

|     |                                |         |       |             |
|-----|--------------------------------|---------|-------|-------------|
| (7) | 73 Koushalya Abhivridhi Yojane | 5,00.00 | 79.00 | (-) 4,21.00 |
|-----|--------------------------------|---------|-------|-------------|

Reasons for saving under ‘Other Expenses’ (₹4,21.00 lakh) have not been intimated (July 2015). Savings occurred during 2013-14 also.

|     |                                                                             |          |          |              |
|-----|-----------------------------------------------------------------------------|----------|----------|--------------|
| (8) | 74 Rebate and Other Assistance on<br>Khadi & Village Industries<br>Products | 51,15.00 | 37,70.00 | (-) 13,45.00 |
|-----|-----------------------------------------------------------------------------|----------|----------|--------------|

Reasons for saving under ‘Subsidies’ (₹13,45.00 lakh) have not been intimated (July 2015). Savings occurred during 2013-14 also.

|     |                            |          |         |             |
|-----|----------------------------|----------|---------|-------------|
| (9) | 75 Artisan Housing Cluster | 10,00.00 | 5,00.00 | (-) 5,00.00 |
|-----|----------------------------|----------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh), have not been intimated (July 2015).

|      |                                          |         |         |           |
|------|------------------------------------------|---------|---------|-----------|
| (10) | <b>103 Handloom Industries</b>           |         |         |           |
|      | 01 Directorate of Handloom &<br>Textiles | 4,06.60 | 3,57.99 | (-) 48.61 |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Reasons for saving mainly under ‘Subsidiary Expenses’ (₹44.99 lakh), have not been intimated (July 2015).

|      | <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> |
|------|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (11) | 49 Health Package Scheme (Health Insurance Scheme) | 90.00              | ...                                                      | (-) 90.00                              |

Reasons for saving under ‘Other Expenses’ (₹90.00 lakh – entire provision), have not been intimated (July 2015). Savings occurred during 2013-14 also.

|      |                        |          |         |             |
|------|------------------------|----------|---------|-------------|
| (12) | 55 Living-cum-Workshed | 12,23.70 | 6,01.50 | (-) 6,22.20 |
|------|------------------------|----------|---------|-------------|

Reasons for saving under ‘Subsidies’ (₹4,48.50 lakh), ‘Scheduled Cast Sub Plan’ (₹1,26.00 lakh), ‘Tribal Sub Plan’ (₹47.70 lakh), have not been intimated (July 2015).

|      |                                                        |         |       |           |
|------|--------------------------------------------------------|---------|-------|-----------|
| (13) | 60 Integrated Handloom Development Scheme-Co-operative | 1,00.00 | 64.70 | (-) 35.30 |
|------|--------------------------------------------------------|---------|-------|-----------|

Reasons for saving under ‘Other Expenses’ (₹35.30 lakh) have not been intimated (July 2015). Savings occurred during 2013-14 also.

|      |                    |            |          |              |
|------|--------------------|------------|----------|--------------|
| (14) | 62 Weavers Package | 1,20,00.00 | 70,69.39 | (-) 49,30.61 |
|------|--------------------|------------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹34,83.71 lakh), ‘Scheduled Cast Sub Plan’ (₹10,29.45 lakh), ‘Tribal Sub Plan’ (₹4,17.45 lakh), have not been intimated (July 2015).

|      |                                   |         |         |             |
|------|-----------------------------------|---------|---------|-------------|
| (15) | 66 Marketing of Handloom Products | 6,00.00 | 4,50.00 | (-) 1,50.00 |
|------|-----------------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,50.00 lakh) have not been intimated (July 2015).

|      |                          |          |         |              |
|------|--------------------------|----------|---------|--------------|
| (16) | 69 Weaver’s Package-KHDC | 20,00.00 | 9,95.00 | (-) 10,05.00 |
|------|--------------------------|----------|---------|--------------|

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Reasons for saving under ‘Other Expenses’ (₹7,59.00 lakh), ‘Scheduled Caste Sub Plan’ (₹1,76.50 lakh), ‘Tribal Sub Plan’ (₹69.50 lakh) have not been intimated (July 2015).

|      | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (17) | <b>105 Khadi and Village Industries</b>      |                    |                                                    |                                  |
|      | 02 Karnataka Khadi Gramodhyoga Sangha, Hubli | 1,00.00            | 33.50                                              | (-) 66.50                        |

Reasons for saving under ‘Other Expenses’ (₹66.50 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                                |         |         |           |
|------|------------------------------------------------|---------|---------|-----------|
| (18) | <b>106 Coir Industries</b>                     |         |         |           |
|      | 11 MDA to Coir Co-operatives in lieu of Rebate | 1,30.00 | 1,02.69 | (-) 27.31 |

Reasons for saving under ‘Other Expenses’ (₹27.31 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                              |         |         |             |
|------|------------------------------|---------|---------|-------------|
| (19) | 12 Assistance to Coir Sector | 3,85.04 | 2,50.87 | (-) 1,34.17 |
|------|------------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,34.17 lakh) have not been intimated (July 2015).

|      |                                                                                                                                       |          |          |              |
|------|---------------------------------------------------------------------------------------------------------------------------------------|----------|----------|--------------|
| (20) | <b>797 Transfer to reserve Fund/Deposit Accounts</b>                                                                                  |          |          |              |
|      | 01 Transfer of Market fees and Licence Fee to Karnataka Silk Worms Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund |          |          |              |
|      | O                                                                                                                                     | ...      |          |              |
|      | S                                                                                                                                     | 78,63.08 | 78,63.08 | (-) 78,63.08 |

Saving under ‘Transfer of Market fees and Licence Fee to Karnataka Silk Worms Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund’ (₹78,63.08 lakh – entire provision) was due to reason stated at para (iv) of Notes and Comments.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

|      | <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (21) | <b>800 Other expenditure</b>                                 |                    |                                                        |                                  |
|      | 01 Payments under the Karnataka<br>Guarantee of Services Act | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                                               |         |         |             |
|------|---------------------------------------------------------------|---------|---------|-------------|
| (22) | <b>2852 INDUSTRIES</b>                                        |         |         |             |
|      | <b>08 Consumer Industries</b>                                 |         |         |             |
|      | <b>201 Sugar</b>                                              |         |         |             |
|      | 07 Special Package to Sugarcane<br>Growers & Sugar Industries | 7,19.00 | 1,79.75 | (-) 5,39.25 |

Reasons for saving under ‘Subsidies’ (₹5,39.25 lakh) have not been intimated (July 2015).

|      |                                             |       |       |           |
|------|---------------------------------------------|-------|-------|-----------|
| (23) | 09 Sir M.V. Sugarcane Research<br>Institute | 50.00 | 25.00 | (-) 25.00 |
|------|---------------------------------------------|-------|-------|-----------|

Reasons for saving under ‘Other Expenses’ (₹25.00 lakh) have not been intimated (July 2015). Savings occurred during 2013-14 also.

|      |                                         |         |         |           |
|------|-----------------------------------------|---------|---------|-----------|
| (24) | <b>80 General</b>                       |         |         |           |
|      | <b>001 Direction and Administration</b> |         |         |           |
|      | 1 Industries and Commerce<br>Department | 6,00.65 | 5,27.21 | (-) 73.44 |

Reasons for saving mainly under ‘Director of Industries and Commerce – Salaries’ (₹51.89 lakh), have not been intimated (July 2015).

|      |                                                           |          |          |             |
|------|-----------------------------------------------------------|----------|----------|-------------|
| (25) | <b>003 Industrial Education Research<br/>and Training</b> |          |          |             |
|      | 12 Establishment of New Industrial<br>Clusters            | 56,00.10 | 47,25.62 | (-) 8,74.48 |



**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Reasons for saving mainly under ‘Special Development Plan’ (₹4,81.70 lakh), ‘HKRDP’ (₹3,71.12 lakh), have not been intimated (July 2015). Savings occurred during 2013-14 also.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (26) <b>102 Industrial Productivity</b> |                    |                                                        |                                  |
| 01 Establishment of Urban Haat          | 2,00.00            | ...                                                    | (-) 2,00.00                      |

Reasons for saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|                                                        |                   |  |  |  |
|--------------------------------------------------------|-------------------|--|--|--|
| (27)    02 Infrastructure Support & Trade<br>Promotion |                   |  |  |  |
|                                                        | O     17,00.00    |  |  |  |
|                                                        | R     (-) 2,08.00 |  |  |  |

Anticipated saving under ‘Modernisation’ (₹2,08.00 lakh), due to uncertainty in holding the Global Investors Meet (GIM) during the current financial year, was reappropriated to other heads. Reasons for the final saving (₹6,54.32 lakh) have not been intimated (July 2015). Reasons for saving mainly under ‘Special Development Plan’ (₹4,81.70 lakh), ‘HKRDP’ (₹3,71.12 lakh), have not been intimated (July 2015). Savings occurred during 2013-14 also.

|                                                 |          |         |              |
|-------------------------------------------------|----------|---------|--------------|
| (28) <b>103 Tariff And Price Regulation</b>     |          |         |              |
| 01 Refund of Sale Tax to Eligible<br>Industries | 25,00.00 | 5,32.58 | (-) 19,67.42 |

Reasons for saving under ‘Other Expenses’ (₹19,67.42 lakh) have not been intimated (July 2015).

|                                                                           |               |  |  |  |
|---------------------------------------------------------------------------|---------------|--|--|--|
| (29) <b>3465 GENERAL FINANCIAL AND<br/>          TRADING INSTITUTIONS</b> |               |  |  |  |
| <b>01 General Financial Institutions</b>                                  |               |  |  |  |
| <b>800 Other Expenditure</b>                                              |               |  |  |  |
| 01 Interest Payment to HUDCO                                              |               |  |  |  |
|                                                                           | O     ...     |  |  |  |
|                                                                           | S     1,20.34 |  |  |  |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Funds under ‘Interest Payment to HUDCO – Debt Servicing’ (₹1,20.34 lakh), were provided through the Supplementary provision (First Instalment) to meet the expenses of balance interest payment, service charges and guarantee commission to HUDCO towards the loan availed by KSIIDC proved excessive, in view of saving (₹52.17 lakh), reasons for which have not been intimated (July 2015).

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

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>      |                    |                             |                              |
| <b>105 Khadi and Village Industries</b>           |                    |                             |                              |
| 01 Karnataka State Khadi Village Industries Board |                    |                             |                              |
| O                                                 | 15,00.00           |                             |                              |
| S                                                 | 0.01               |                             |                              |
| R                                                 | (+ 75.03           | 15,75.04                    | 15,75.03                     |
|                                                   |                    |                             | (-) 0.01                     |

Additional funds under ‘Other Expenses’ (₹75.03 lakh), were provided through the reappropriation towards payment of Guarantee Commission payable by the Karnataka State Khadi Village Industries Board for the year 2013-14 and 2014-15.

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

|                                                                  |          |          |              |
|------------------------------------------------------------------|----------|----------|--------------|
| (1) <b>4851 CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b> |          |          |              |
| <b>102 Small Scale Industries</b>                                |          |          |              |
| 09 Specialised Skill Development Institutions                    | 50,48.00 | 37,38.08 | (-) 13,09.92 |

Reasons for saving under ‘Investment’ (₹11,12.25 lakh), ‘Special Development Plan’ (₹1,34.38 lakh), ‘HKRDP’ (₹63.29 lakh), have not been intimated (July 2015).

|                                                     |         |         |           |
|-----------------------------------------------------|---------|---------|-----------|
| (2) 12 Construction of DIC/TIC/Quarters - Buildings | 3,50.00 | 2,70.51 | (-) 79.49 |
|-----------------------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Construction’ (₹79.49 lakh) have not been intimated (July 2015).

**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>   |                                  |
| (3) <b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b> |                    |                               |                                  |
| <b>02 Manufacture</b>                                       |                    |                               |                                  |
| <b>800 Other Expenditure</b>                                |                    |                               |                                  |
| 06 Venture Capital Fund for Small and Medium enterprises    | 10,00.00           | ...                           | (-) 10,00.00                     |

Reasons for saving under 'Investment' (₹10,00.00 lakh – entire provision), have not been intimated (July 2015).

|                                               |          |          |              |
|-----------------------------------------------|----------|----------|--------------|
| (4) <b>80 General</b>                         |          |          |              |
| <b>004 Research and Development</b>           |          |          |              |
| 01 Industrial Infrastructure for Institutions | 87,92.12 | 44,15.58 | (-) 43,76.54 |

Reasons for saving under 'Investment' (₹43,76.54 lakh), have not been intimated (July 2015).

|                                                                |       |       |           |
|----------------------------------------------------------------|-------|-------|-----------|
| (5) <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>          |       |       |           |
| <b>01 Textiles</b>                                             |       |       |           |
| <b>190 Investments in Public Sector and Other Undertakings</b> |       |       |           |
| 5 Co-operative Spinning Mills                                  |       |       |           |
| O                                                              | ...   |       |           |
| S                                                              | 33.50 | 33.50 | (-) 33.50 |

Funds under 'Investment' (₹33.50 lakh) provided through the supplementary provision (Second Instalment) towards Modernisation of Banahatti Co-operative Spinning Mill proved unnecessary, in view of final saving (₹33.50 lakh – entire provision), reasons for which have not been intimated (July 2015).

|                                                |          |          |                       |
|------------------------------------------------|----------|----------|-----------------------|
| (6) <b>04 Sugar</b>                            |          |          |                       |
| <b>004 Research and Development</b>            |          |          |                       |
| 01 Development of Roads in Sugar Factory Areas |          |          |                       |
| O                                              | 16,53.00 |          |                       |
| S                                              | 20,00.00 | 36,53.00 | 21,78.80 (-) 14,74.20 |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Additional funds under 'Roads' (₹20,00.00 lakh) provided through the Supplementary provision (Second Instalment) towards development of roads in the area of Sugar factory and to compensate the shortfall in release of road cess collected from Sugar factory over years, proved excessive, in view of saving (₹14,74.20 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

| <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (7) <b>190 Investments in Public Sector and Other Undertakings</b> |                    |                                                          |                                  |
| 1 MYSUGAR                                                          | 10,29.36           | 7,94.37                                                  | (-) 2,34.99                      |

Reasons for saving under 'Investment' (₹2,34.99 lakh), have not been intimated (July 2015).

|                                                                             |          |          |         |              |
|-----------------------------------------------------------------------------|----------|----------|---------|--------------|
| (8) <b>05 Paper and Newsprint</b>                                           |          |          |         |              |
| <b>190 Investments in Public Sector and Other Undertakings</b>              |          |          |         |              |
| 01 Mysore Paper Mills Ltd.,<br>Bhadravathi – Forestry<br>Project/Assistance |          |          |         |              |
| O                                                                           | 20,00.00 |          |         |              |
| S                                                                           | 16,44.00 | 36,44.00 | 6,60.00 | (-) 29,84.00 |

Additional funds under 'Investment' (₹16,44.00 lakh) provided through Supplementary Provision (Second instalment) towards Mysore Paper Mills Ltd as working capital funds for sugarcane crushing operations, proved unnecessary, in view of saving (₹29,84.00 lakh), reasons for which have not been intimated (July 2015).

|                                                                           |          |          |         |             |
|---------------------------------------------------------------------------|----------|----------|---------|-------------|
| (9) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |          |          |         |             |
| <b>02 Investment in Trading Institutions</b>                              |          |          |         |             |
| <b>190 Investments in Public Sector and Other Undertakings</b>            |          |          |         |             |
| 03 Mysore Sales International Limited                                     |          |          |         |             |
| O                                                                         | ...      |          |         |             |
| S                                                                         | 15,09.49 | 15,09.49 | 6,26.29 | (-) 8,83.20 |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – contd.**

Funds under ‘Investment’ (₹15,09.49 lakh) provided through the Supplementary provision (First Instalment) for conversion of outstanding loan into equity of MSIL, proved unnecessary, in view of saving (₹8,83.20 lakh), as the adjustment was carried out by proforma reduction of balance of loans and increase of progressive capital expenditure.

|      | <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>6851 LOANS FOR VILLAGE AND<br/>SMALL INDUSTRIES</b> |                    |                                                        |                                  |
|      | <b>103 Handloom Industries</b>                         |                    |                                                        |                                  |
|      | 2 Other Loans                                          | 2,76.30            | 1,36.60                                                | (-) 1,39.70                      |

Reasons for saving under ‘Living cum Workshed to Weavers – Loans’ (₹1,20.40 lakh), have not been intimated (July 2015).

|      |                                                                            |         |         |           |
|------|----------------------------------------------------------------------------|---------|---------|-----------|
| (11) | <b>106 Coir Industries</b>                                                 |         |         |           |
|      | 06 Working Capital Maintenance to<br>Coir Corporation & Coir<br>Federation | 2,73.00 | 2,36.50 | (-) 36.50 |

Reasons for saving under ‘Loans’ (₹36.50 lakh), have not been intimated (July 2015).

|      |                                                              |          |     |              |
|------|--------------------------------------------------------------|----------|-----|--------------|
| (12) | <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 saving under ‘State Renewal Fund (VRS & Other Reliefs) – Loans’ (₹30,00.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                                    |           |          |              |
|------|----------------------------------------------------|-----------|----------|--------------|
| (13) | <b>800 Other Loans</b>                             |           |          |              |
|      | 01 Loan against VAT Payment to<br>Industrial Units |           |          |              |
|      | O                                                  | 50,00.00  |          |              |
|      | S                                                  | 50,00.00  |          |              |
|      | R                                                  | (-) 80.77 |          |              |
|      |                                                    | 99,19.23  | 44,98.71 | (-) 54,20.52 |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES – conclud.**

Additional funds under ‘Loans’ (₹50,00.00 lakh) provided through Supplementary provision (First Instalment) due to inadequate budget provision in the original estimates, proved unnecessary, in view saving (₹55,01.29 lakh), was partly reappropriated to other heads (₹80.77 lakh), without giving specific reasons and reasons for the final saving under this head (₹54,20.52 lakh), have not been intimated (July 2015). Savings occurred during 2013-14 and 2012-13 also.

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (14) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>     |                    |                                                          |                                  |
| <b>01 Textiles</b>                                 |                    |                                                          |                                  |
| <b>101 Loans to Co-operative Spinning Mills</b>    |                    |                                                          |                                  |
| 07 Loan for Co-operative Spinning Mills, Banahatti |                    |                                                          |                                  |
|                                                    | O                  | ...                                                      |                                  |
|                                                    | S                  | 2,92.50                                                  | ...                              |
|                                                    |                    | 2,92.50                                                  | (-) 2,92.50                      |

Funds under ‘Loans for Co-operative spinning Mills, Banahatti - Loans’ (₹2,92.50 lakh), provided through Supplementary provision (Second instalment) as Term Loan for Modernisation of Banahatti Co-operative Spinning Mill, proved unnecessary, in view of saving (₹2,92.50 lakh – entire provision), reasons for which have not been intimated (July 2015).

|                                                         |  |         |             |
|---------------------------------------------------------|--|---------|-------------|
| (15) <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 saving under ‘Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

~~~~~

**GRANT NO.19 - URBAN DEVELOPMENT**

		<i>Total grant appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>			
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>3054</b>	<b>ROADS AND BRIDGES</b>			
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6215</b>	<b>LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>6217</b>	<b>LOANS FOR URBAN DEVELOPMENT</b>			
 <b>Revenue –</b>				
<i>Voted</i>				
Original	77,50,51,28	80,04,83,70	67,61,74,88	(-) 12,43,08,82
Supplementary	2,54,32,42			
Amount surrendered during the year (March 2015)				2,15,00
 <i>Charged</i>				
Original	...			
Supplementary	2,15,00	2,15,00	2,15,00	...
Amount surrendered during the year				NIL
 <b>Capital –</b>				
Original	12,44,61,00			
Supplementary	15,00,00	12,59,61,00	8,86,13,66	(-) 3,73,47,34
Amount surrendered during the year				NIL

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

**NOTES AND COMMENTS:**

(i) To comply with the amended provision to Section 2 of KFR Act, 2002 funds under Charged Appropriation in the Revenue Section (₹2,15.00 lakh) were provided in the Supplementary provision (Second Instalment). An equivalent funds provided under voted grant in the original budget was surrendered. However, the expenditure has been booked under charged appropriation.

(ii) As against a saving of ₹12,43,08.82 lakh in the Revenue Section of the voted grant, the amount was surrendered was only ₹2,15,00 (about less than one *per cent* of the saving).

(iii) As against a saving of ₹3,73,47.34 lakh in the Capital Section, no amount was surrendered.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	<b>2217 URBAN DEVELOPMENT</b>				
	<b>04 Slum Area Improvement</b>				
	<b>191 Assistance to Municipal Corporations</b>				
	2 Karnataka Slum Development Board				
		O      2,15.00			
		R      (-) 2,15.00	...	...	...

Saving under 'Debt Servicing' (₹2,15.00 lakh) was surrendered due to the reasons stated at para (i) of Notes and Comments.

(2)	<b>2217 URBAN DEVELOPMENT</b>				
	<b>05 Other Urban Development Schemes</b>				
	<b>001 Direction and Administration</b>				
	1 Town and Regional Planning				
		O      25,40.00			
		R      (-) 5.00	25,35.00	20,11.24	(-) 5,23.76



**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

a) i) Additional funds provided under ‘Director of Town Planning- General Expenses’ (₹54.00 lakh) provided through reappropriation for payment of honorarium to outsourced staff, proved excessive in view of saving (₹40.84 lakh ) under other non-salary heads.

(ii) Saving under the ‘Salaries’ (₹49.00 lakh) due to vacant posts, was reappropriated to other head and reasons for final saving under ‘Salaries’ (₹1,63.07 lakh) was due to economy measures.

b) Reasons for saving under ‘Administrative Charges and Establishment Charges for New Posts – Training Purposes – Other Expenses’ (₹39.27 lakh) have not been intimated (July 2015).

c) Reasons for saving under ‘Starting of DUDC – Salaries’ (₹2,21.38 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>191 Assistance to Municipal Corporations</b>			
01 Cluster City Project	2,00.00	...	(-) 2,00.00

Reasons for saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2015).

(4)      02 Implementation of Water Supply and Underground Drainage in 16 Towns	10,00.00	...	(-) 10,00.00
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Reasons for saving under ‘Other Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2015).

(5)      1 Bangalore Metropolitan Regional Development Authority	6,93,50.00	3,97,52.69	(-) 2,95,97.31
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**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

a) Reasons for saving under 'Karnataka Municipal Reforms Project' – EAP – HKRDP (₹42.00 lakh), 'Grants in Aid for Asset Creation' (₹35,97.00 lakh), 'Special Development Plan' (₹32,73.00 lakh), 'Schedule Caste Sub Plan' (₹14,04.50 lakh) and 'Tribal Sub Plan' (₹5,70.50 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

b) Reasons for saving under 'Northern Karnataka Urban Sector Investment Programme – EAP – Grants-in-Aid for Asset Creation' (₹38,85.00 lakh) 'Special Development Plan' (₹30,00.00 lakh) 'HKRDP' (₹30,00.00 lakh), 'Schedule Caste Sub Plan' (₹17,16.00 lakh ) and 'Tribal Sub Plan' (₹6,94.00 lakh) have not been intimated (July 2015).

c) Reasons for saving under 'Karnataka Integrated & Sustainable Water Resource Management – EAP – Grants-in-Aid for Asset Creation' (₹24,46.80 lakh), 'Schedule Caste Plan' (₹8,91.80 lakh – entire Provision) and 'Tribal Sub Plan' (₹3,61.40 lakh – entire provision) have not been intimated (July 2015).

d) Reasons for saving under 'Elections to Urban Local Bodies in the State – Other Expenses' (₹3,94.81 lakh) have not been intimated (July 2015).

e) Reasons for saving under 'Management Fee for KUIDIC – Other Expenses' (₹1,62.50 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 800 Other Expenditure			
06 State Urban Transport Fund (SUTF)	1,00.00	...	(-) 1,00.00

Reasons for saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2015).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) <b>80 General</b>			
001 Direction and Administration			
3 Municipal Administrative Service	10,75.57	4,14.79	(-) 6,60.78

Reasons for saving mainly under ‘Salaries’ (₹6,53.48 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(8) <b>797 Transfer to Reserve Funds and Deposit Accounts</b>			
03 Contribution to SUT Fund out of General Revenues	20,00.00	13,30.28	(-) 6,69.72

Reasons for saving under ‘Inter Account Transfers’ (₹6,69.72 lakh) have not been intimated (July 2015).

(9) <b>800 Other Expenditure</b>			
33 Payments under the Karnataka Guarantee of Service Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(10) <b>3604 Compensation And Assignments to Local Bodies and Panchayat Raj Institutions</b>			
<b>191 Assistance to Municipal Corporations</b>			
2 Other Devolution			
O	4,69,08.07		
R	(-) 65,42.92	4,03,65.15	4,03,65.15
			...

Savings under ‘Grants for Creation of Capital Assets’ in respects of the following districts was reappropriated to other heads, without giving specific reasons.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Districts	Amount (₹ in lakh)	Districts	Amount (₹ in lakh)
Belagavi	6,24.76	Shivamogga	4,11.50
Vijayapura	4,74.28	Tumakuru	3,78.37
Dharwar	11,79.41	Dakshina Kannada	5,58.47
Ballari	6,18.30	Mysuru	10,64.14
Davangere	5,61.11	Kalaburagi	6,72.57

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11) 3 Mukhya Manthrigala NagarotthanaYojane	12,14,53.00	10,70,03.27	(-)1,44,49.73

Reasons for saving mainly in respect of the following districts/heads have not been intimated (July 2015).

Districts/Heads	Grants for Creation of Capital Assets	Schedule Caste Sub Plan	Tribal Sub Plan
	(₹ in lakh)		
Belagavi	8,24.50	2,19.80	55.70
Vijayapura	5,50.00	...	...
Dharwar	4,12.50	1,10.00	27.50
Ballari	5,50.00	...	...
Davangere	4,12.50	1,10.00	27.50
Shivamogga	5,50.00	...	...
Tumakuru	2,06.25	55.00	...
Bengaluru (Urban)	56,38.81	...	...
Dakshina Kannada	7,87.50	2,10.00	52.50
Mysuru	2,00.00	...	...
Kalaburagi	20,69.25	5,51.80	1,37.95
General	5,00.25 (entire provision)	1,33.40 (entire provision)	33.35 (entire provision)

(12) 6 Rajiv AwasYojana	3,48,00.00	2,67,51.94	(-) 80,48.06
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Reasons for saving mainly under ‘General – Other Expenses’ (₹50,26.00 lakh) and ‘Schedule Caste Sub Plan’ (₹30,10.00 lakh) have not been intimated (July 2015).

**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)	7 XIII Finance Commission Grants			
	O 7,07,41.46	8,70,52.84	6,17,02.08	(-) 2,53,50.76
	S 1,63,11.38			

a) Additional funds in respect of the followings districts/heads under ‘Grants-in-Aid Salaries’ (₹1,63,11.38 lakh) provided through supplementary provision (First Instalment) to utilise the second instalment of ‘General Basic grants’ and ‘General Performance Grants’ released by Government of India on the last day of March 2015 proved excessive, in view of saving of (₹23,50.76) reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**(₹ in lakh)**

Districts/Heads	Grants in Aid Salaries	Saving
XIII FCG – Bengaluru (Urban)	33,22.44	592.85
XIII FCG - General	1,04,03.00	13,29.04
XIII FCG (Belagavi)	2,44.92	40.95
Vijayapura	1,53.42	31.08
Dharwar	3,83.68	77.31
Ballari	2,05.11	40.52
Davanagere	2,57.83	36.79
Shivamogga	1,70.32	26.98
Tumakuru	1,44.54	24.80
Dakshina Kannada	2,96.84	36.60
Mysuru	4,94.08	69.75
Kalaburagi	2,35.20	44.09

b) Reasons for saving under XIII Finance Commission Grants towards ‘Bengaluru Urban – Grants for Creation of Capital Assets’ (₹20,00.00 lakh), ‘Schedule Caste Sub Plan’ (₹1,68,00.00 lakh – entire provision) and Tribal Sub Plan (₹42,00.00 lakh – entire provision) have not been intimated (July 2015).

**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) <b>192 Assistance to Municipalities/Municipal Councils</b>			
09 National Urban Livelihood Mission-State Scheme	25,00.00	...	(-) 25,00.00

Reasons for saving under ‘Other Expenses’ (₹25,00.00 lakh – entire provision ) have not been intimated (July 2015).

(15)      1 Entry Tax Devolution	5,24,09.48	4,51,76.49	(-) 72,32.99
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Reasons for saving in respect of the following districts/heads and following heads have not been intimated (July 2015).

Districts	Consolidated Salaries (₹ in lakh)
Belagavi	4,73.11
Bagalkot	4,99.01
Vijayapura	1,35.25
Bidar	4,94.50
Raichur	4,41.07
Koppal	59.21
Gadag	3,01.66
Dharwar	1,39.32
Uttara Kannada	3,64.62
Haveri	4,65.13
Ballari	3,11.81
Chitradurga	1,58.70
Davanagere	80.99
Shivamogga	2,50.16
Udupi	1,33.55

Districts	Consolidated Salaries (₹ in lakh)
Chikkamagaluru	1,68.87
Tumakuru	2,26.43
Bengaluru (Urban)	16.44
Mandya	2,63.51
Hassan	1,89.07
Dakshina Kannada	1,58.96
Kodagu	1,54.57
Mysuru	40.40
Chamarajanagara	2,15.21
Kalaburagi	1,78.13
Yadgir	2,48.63
Kolar	4,11.12
Chikkaballapura	3,47.94
Bengaluru (Rural)	2,00.80
Ramanagara	1,04.63

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(16) 10 Poura Karmika's Housing Scheme	25,00.00	10,00.00	(-)15,00.00

Reasons for saving under 'Other expenses' (₹15,00.00 lakh) have not been intimated (July 2015).

(17) 2 Other Devolution			
O 4,53,57.81			
R (-) 1,13,39.41	3,40,18.40	3,39,70.29	(-) 48.11

Savings under 'Grants for Creation of Capital Assets' in respect of the following districts was reappropriated to other heads, without giving specific reasons.

Districts	Amount (₹ in lakh)	Districts	Amount (₹ in lakh)
Belagavi	5,88.05	Chikkamagaluru	2,71.02
Bagalkot	6,85.47	Tumakuru	3,07.10
Vijayapura	3,99.49	Bengaluru (Urban)	50.17
Bidar	6,22.41	Mandya	3,16.49
Raichur	6,40.01	Hassan	3,80.72
Koppal	2,95.95	Dakshina Kannada	2,81.57
Gadag	5,53.48	Kodagu	48.10
Dharwar	1,23.78	Mysuru	2,37.58
Uttara Kannada	3,52.85	Chamarajanagara	2,78.35
Haveri	4,75.46	Kalaburagi	4,31.46
Ballari	6,62.01	Yadgir	3,13.55
Chitradurga	4,43.19	Kolar	7,25.07
Davanagere	2,24.38	Chikkaballapura	3,33.79
Shivamogga	3,65.47	Bengaluru (Rural)	3,27.92
Udupi	2,97.13	Ramanagara	3,07.39

(18) 5 Swarna Jayanthi Shahari Rojgar Yojana	54,40.60	17,64.18	(-) 36,76.42
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**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

Reasons for saving in respect of the following districts/heads have not been intimated

(July 2015).

Districts	Grants for Creation of Capital Assets	Other Expenses	Subsidies	Schedule Caste Sub Plan	Tribal Sub Plan
	(₹ in lakh)				
Belagavi	23.61	74.91	93.94	96.23	32.07
Bagalkot	22.31	69.93	87.38	97.75	32.58
Vijayapura	...	25.08	31.70	32.24	...
Bidar	...	43.92	55.00	56.40	...
Raichur	...	46.69	43.46	44.67	...
Koppal	...	38.13	...	...	...
Gadag	...	35.41	37.14	37.75	...
Uttara Kannada	...	33.30	41.39	42.75	...
Haveri	...	28.87	36.47	37.09	...
Ballari	...	43.01	54.37	60.17	20.05
Chitradurga	...	30.68	30.42	31.22	...
Davanagere	...	...	22.18	22.91	...
Shivamogga	...	32.03	29.49	30.39	...
Tumakuru	...	31.31	39.14	40.22	...
Mandya	...	34.83	36.90	37.50	...
Hassan	...	25.98	32.85	33.41	...
Dakshina Kannada	...	26.48	33.52	34.05	...
Mysuru	...	24.35	30.77	31.30	...
Chamarajanagara	...	25.52	25.36	26.21	...
Kalaburagi	...	59.69	74.72	76.68	25.55
Yadgir	...	23.10	29.17	29.67	...
Kolar	...	25.65	24.65	25.08	...
Chikkaballapura	...	23.32	29.21	29.96	...
Bengaluru (Rural)	...	...	24.16	24.58	...
Ramanagara	...	32.12	40.16	41.25	...

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(19)	<b>193 Assistance to Nagarapanchayats/Notified Area Committees</b>			
	1 Entry Tax Devolution	85,12.63	74,07.28	(-) 11,05.35

Reasons for saving in respect of the following districts/heads have not been intimated (July 2015).



**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

Sl. No.	Districts	Consolidated Salaries	Pension and Retirement Benefits	Sl. No.	Districts	Consolidated Salaries	Pension and Retirement Benefits
		(₹ in lakh)				(₹ in lakh)	
1	Belagavi	1,18.89	...	10	Davanagere	47.67	...
2	Bagalkot	76.93	...	11	Shivamogga	1,23.58	...
3	Bidar	21.09	...	12	Chikkamagaluru	76.90	...
4	Gadag	63.50	...	13	Tumakuru	35.84	...
5	Dharwar	43.42	...	14	Mandya	22.05	...
6	Uttara Kannada	37.72	...	15	Dakshina Kannada	56.04	...
7	Haveri	24.82	...	16	Kodagu	51.08	1,26.52
8	Ballari	50.27	...	17	Mysuru	42.21	...
9	Chitradurga	27.39	...	18	Chamarajanagara	24.67	...

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(20) 2 Other Devolution			
O 96,17.12			
R (-) 23,00.48	73,16.64	72,12.79	(-) 1,03.85

Savings under 'Grants for Creation of Capital Assets' respect of the following districts were reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2013-14 also.

Districts	Saving (₹ in lakh)
Belagavi	2,43.45
Bagalkot	83.01
Bidar	38.43
Raichur	61.60
Gadag	1,71.30
Dharawar	97.38
Uttara Kannada	2,75.71
Haveri	35.20
Ballari	3,49.34
Davanagere	65.41
Shivamogga	1,27.30

Districts	Saving (₹ in lakh)
Udupi	30.51
Chikkamagaluru	85.65
Tumakuru	64.51
Mandya	46.05
Hassan	32.85
Dakshina Kannada	85.36
Kodagu	45.17
Mysuru	85.36
Chamarajanagara	34.61
Kalaburagi	1,80.68
Yadgir	28.45

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(21)	5 Swarna Jayanthi Shahari Rojgar Yojana	9,92.38	...	(-) 9,92.38

Reasons for saving of entire provision under the following districts/heads have not been intimated (July 2015).

Districts	Other Expenses	Subsidies	Schedule Caste sub Plan
	(₹ in lakh)		
Belagavi	21.46	27.60	27.74
Uttara Kannada	22.78	29.31	29.45
Ballari	27.34	35.20	35.36
Shivamogga	...	23.33	23.45

(22) **200 Other Miscellaneous Compensations and Assignments**

02 Establishment Charges met out of SFC Grants	10,60.64	1,52.54	(-) 9,08.10
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a) Reasons for savings under 'Salaries' (₹5,42.10 lakh) have not been intimated (July 2015).

b) Reasons for saving under 'Transport Expenses' (₹1,90.00 lakh – entire provision) and 'General Expenses' (₹1,35.00 lakh) have not been intimated (July 2015).

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

(1) **2217 URBAN DEVELOPMENT**

**80 General**

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

02 Transfer of urban Transport Cess to SUT Fund	36,00.00	36,68.47	(+) 68.47
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**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

Excess under 'Inter Account Transfers' (₹68.47 lakh) was due to transfer of cess on one *per cent* imposed on Motor Vehicle Tax (₹36,68.47 lakh) to State Urban Transport Fund, representing actual collection of cess is more than the estimated collection cess.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) 04 Transfer of Cess on Property Tax of ULBS to SUT Fund	0.01	1,56.00	(+ 1,55.99

Excess under 'Inter Account Transfers' (₹1,55.99 lakh) was due to transfer of cess imposed on Property Tax of ULBS (₹1,56.00 lakh) to State Urban Transport Fund, representing actual collection of cess is more than the estimated collection of cess.

(3) <b>3054 ROADS AND BRIDGES</b>			
<b>03 State Highways</b>			
<b>191 Assistance to Municipal Corporations</b>			
01 XIII FCG – Maintenance of Roads and Bridges – City Municipal Corporations			
O     57,90.00			
R     (+ 3,77.00	61,67.00	61,67.00	...

Additional funds under 'Other Expenses' (₹3,77.00 lakh) were provided through reappropriation, without giving specific reasons.

(4) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATHI RAJ INSTITUTIONS</b>			
<b>192 Assistance to Municipalities /Municipal Councils</b>			
3 Mukhya Manthrigala Nagarotthana Yojane	3,28,31.00	3,47,90.09	(+ 19,59.09

a) Reasons for excess under 'Grants for Creation of Capital Assets', 'Schedule Caste Sub Plan', 'Tribal Sub Plan' in respect of the following districts have not been intimated (July 2015).

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

Districts	Grants for creation of Capital Assets	Schedule Caste Sub Plan	Tribal Sub Plan
	(₹ in lakh)		
Vijayapura	3,34.22	1,67.11	55.71
Uttara Kannada	3,72.00	1,86.00	62.00
Haveri	3,36.00	1,68.00	56.00
Chitradurga	2,94.00	1,47.00	49.00
Davanagere	1,23.00	61.50	20.50
Shivamogga	9,87.70	2,78.35	58.05
Udupi	2,46.75	1,23.37	41.13
Mandya	2,94.00	1,47.00	49.00
Hassan	3,24.00	1,62.00	54.00
Dakshina Kannada	1,17.00	58.50	...
Kodagu	1,05.00	52.50	...
Mysuru	1,84.80	92.40	30.80
Yadgir	2,31.60	1,15.80	38.60
Kolar	3,60.00	1,80.00	60.00
Chikkaballapura	1,65.00	82.50	27.50
Bengaluru (Rural)	3,27.72	1,63.86	54.62
Ramanagara	5,07.00	1,36.00	27.00

b) Reasons for excess under 'Grants for Creation of Capital Assets', 'Schedule Caste Sub Plan', 'Tribal Sub Plan' in respect of the following districts have not been intimated (July 2015).

Districts	Grants for creation of Capital Assets	Schedule Caste Sub Plan	Tribal Sub Plan
	(₹ in lakh)		
Belagavi	2,84.10	1,42.05	47.35
Bagalkot	4,36.50	2,18.25	72.75
Bidar	5,45.40	2,72.70	90.90
Raichur	2,70.40	1,56.45	52.15
Koppal	3,75.30	1,87.65	62.55
Gadag	2,40.30	1,20.15	40.05
Dharwar	63.60	31.80	...
Ballari	6,21.00	4,81.50	1,60.50
Tumakuru	3,49.20	1,74.60	58.20
Bengaluru (Urban)	43.50	21.75	...
Chamarajanagara	3,00.00	1,50.00	50.00
Kalaburagi	1,53.00	76.50	25.50

**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>		
(5) <b>193 Assistance to Nagarapanchayaths/Notified Area Committees</b>			
3 Mukhya Manthrigala Nagarothana Yojane	71,69.00	78,69.39	(+ 7,00.39

Reasons for excess under ‘Grants for Creation of Capital Assets’, ‘Schedule Caste Sub Plan’ and ‘Tribal Sub Plan’ (₹7,00.39 lakh) in respect of the following districts have not been intimated (July 2015).

Districts	Grants for Creation of Capital Assets	Schedule Caste Sub Plan	Tribal Sub Plan
	(₹ in lakh)		
Uttara Kannada	1,68.00	84.00	28.00
Haveri	24.00	...	...
Chitradurga	66.00	33.00	...
Davanagere	1,02.66	51.33	...
Shivamogga	3,86.40	1,08.75	21.75
Udupi	34.59	...	...
Mandya	66.00	33.00	...
Hassan	66.00	33.00	...
Dakshina Kannada	99.30	49.65	...
Mysuru	2,02.47	1,01.24	33.74
Belagavi	1,53.30	76.65	25.55
Bagalkot	65.70	32.85	...
Bidar	39.60	...	...
Koppal	27.90	...	...
Gadag	67.50	33.75	...
Dharwar	1,03.50	51.75	...
Ballari	88.50	44.25	...
Tumakuru	65.70	32.85	...
Chamarajanagara	66.00	33.00	...
Kalaburagi	87.90	43.95	...
Raichur	44.40	22.20	...
Kodagu	61.67	30.84	...

**GRANT NO.19 - URBAN DEVELOPMENT - contd.**

(vi) 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)	<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
	<b>02 Sewerage and Sanitation</b>			
	<b>190 Investment in Public Sector and     other Undertakings</b>			
	03 Karnataka Urban Water Supply Modernisation Project – EAP	30,00.00	...	(-) 30,00.00

Reasons for saving under ‘Capital Expenses’ (₹22,27.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹5,14.50 lakh – entire provision) and ‘Tribal Sub Plan’ (₹2,08.50 lakh – entire provision) have not been intimated (July 2015).

(2)	<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
	<b>60 Other Urban Development     Schemes</b>			
	<b>800 Other Expenditure</b>			
	01 Bus Rapid Transit System- Hubballi, Dharwar – EAP	2,00,00.00	1,50,00.00	(-) 50,00.00

Reasons for saving under ‘Other Expenses’ (₹1,80.00 lakh) have not been intimated (July 2015).

(3)	5 Equity in BMRCL	1,50,00.00	52,02.89	(-) 97,97.11
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Reasons for saving under ‘Reimbursement of Taxes and Duties to BMRCL – Other Expenses’ (₹97,97.11 lakh) have not been intimated (July 2015).

(4)	<b>6217 LOANS FOR Urban Development</b>			
	<b>60 Other Urban Development     Schemes</b>			
	<b>800 Other Loans</b>			
	04 Loans for BMRCL	5,00,00.00	3,33,08.00	(-) 1,66,92.00

## GRANT NO.19 - URBAN DEVELOPMENT - contd.

Reasons for saving under 'Loans' (₹1,14,38.00 lakh), 'Schedule Caste Sub Plan' (₹ 40,17.00) and 'Tribal Sub Plan' (₹12,37.00 lakh) have not been intimated (July 2015).

### (vii) 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 setup 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 2014 under Deposit Account was ₹9,86.11 lakh. During the year 2014-15 no receipt and disbursement transactions taken place under this head. The Balance under the Deposit Account as on 31 March 2015 remain unchanged at ₹9,86.11 lakh.\*

The Opening Balance as on 1 April 2014 in the 'State Urban Transport Fund' under Reserve Fund Section was ₹40,47.73 lakh. During the year 2014-15, an amount of ₹51,54.75 lakh was credited to the Fund Account representing transfer of Cess collected on Motor Vehicle Tax (₹35,50.86 lakh), Cess on Property Tax (₹1,56.00 lakh) and contribution from General Reserves (₹14,47.89 lakh). Also, an expenditure of ₹51,54.75 lakh was shown as met out of the Fund Account during the year 2014-15. The balance as on 31 March 2015 under the Fund Account was ₹40,47.73 lakh.

### (viii) 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 Bengaluru City so as to meet the urban transport needs of Bengaluru 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 *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund.

**GRANT NO.19 - URBAN DEVELOPMENT - conclud.**

During the year 2014-15 an amount of ₹2,41,55.00 lakh was transferred to the Fund Account which is accounted below Demand No.3 and ₹2,41,55.00 lakh was shown as expenditure met out of the Fund. The balance in the Fund as on 31 March 2015 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 2015.

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\* The Balances are under reconciliation.

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**GRANT NO.20 - PUBLIC WORKS**

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

**MAJOR HEADS:**

- 2059 PUBLIC WORKS**
- 2070 OTHER ADMINISTRATIVE SERVICES**
- 2216 HOUSING**
- 3051 PORTS AND LIGHT HOUSES**
- 3054 ROADS AND BRIDGES**
- 3056 INLAND WATER TRANSPORT**
- 4059 CAPITAL OUTLAY ON PUBLIC WORKS**
- 4216 CAPITAL OUTLAY ON HOUSING**
- 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS**
- 5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES**
- 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES**
- 7615 MISCELLANEOUS LOANS**

**Revenue –**

**Voted –**

|                                                 |             |  |             |             |                |
|-------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                        | 25,89,86,05 |  |             |             |                |
| Supplementary                                   | 94,60,20    |  | 26,84,46,25 | 23,39,39,03 | (-) 3,45,07,22 |
| Amount surrendered during the year (March 2015) |             |  |             |             | 21,93,01       |

**Charged –**

|                                    |          |  |          |          |             |
|------------------------------------|----------|--|----------|----------|-------------|
| Original                           | ...      |  |          |          |             |
| Supplementary                      | 26,00,00 |  | 26,00,00 | 19,81,76 | (-) 6,18,24 |
| Amount surrendered during the year |          |  |          |          | NIL         |

**Capital –**

**Voted –**

|                                                 |             |  |             |             |                |
|-------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                        | 40,44,14,92 |  |             |             |                |
| Supplementary                                   | 21,02,31,00 |  | 61,46,45,92 | 52,31,91,99 | (-) 9,14,53,93 |
| Amount surrendered during the year (March 2015) |             |  |             |             | 6,07,35,56     |

**GRANT NO.20 - PUBLIC WORKS - 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>                              |          |                                         |                               |                                  |
| <i>Original</i>                               | ...      |                                         |                               |                                  |
| <i>Supplementary</i>                          | 45,00,00 | 45,00,00                                | 45,00,00                      | ...                              |
| <i>Amount surrendered during the<br/>year</i> |          |                                         |                               | <i>NIL</i>                       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹24.20 lakh and under the Capital Section of the voted grant ₹5,00,00.00 lakh initially met through the additional releases by executive orders (3) was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹3,45,07.22 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹21,93.01 lakh (about six *per cent* of the saving).

(iii) To comply with the amended provision to Section 2 of KFR Act 2002, funds under *charged* appropriation in the Revenue Section (₹26,00.00 lakh) and *charged* appropriation in the Capital Section (₹45,00.00 lakh) were provided through Supplementary provision (Second Instalment). An equivalent funds provided under voted grants in original budget was surrendered. However, the expenditure has been booked against the *charged* appropriation.

(iv) As against a saving of ₹9,14,53.93 lakh in the Capital Section of the voted grant, the amount surrendered was ₹6,40,71.98 lakh (about 70 *per cent* of the saving).

(v) An 'Error in Budget' was noticed under Major Head '2216' wherein non-existent Sub Major head (01) and Minor head (700) which was deleted with the C/S 535 to list of Major and Minor heads which was continued to be incorporated in Budget Estimates. However, the expenditure has been accounted as per heads shown in the Budget Estimates.

(vi) 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>2059 PUBLIC WORKS</b>                |                             |                               |                                  |
|     | <b>80 General</b>                       |                             |                               |                                  |
|     | <b>001 Direction and Administration</b> |                             |                               |                                  |
|     | 04 Supervision (C & B South)            | 13,10.06                    | 10,78.93                      | (-) 2,31.13                      |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Reasons for saving mainly under 'Salaries' (₹1,05.86 lakh) and 'General Expenses' (₹1,15.39 lakh) have not been intimated (July 2015).

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) 05 Execution (C & B South) | 1,30,79.48         | 1,16,83.43                                               | (-) 13,96.05                           |

Reasons for saving mainly under 'Salaries' (₹13,22.52 lakh) and 'Building Expenses' (₹47.32 lakh) have not been intimated (July 2015).

|                                |            |            |              |
|--------------------------------|------------|------------|--------------|
| (3) 09 Execution (C & B North) |            |            |              |
| O                              | 1,00,17.83 |            |              |
| R                              | (+ 5.94    | 1,00,23.77 | 89,65.74     |
|                                |            |            | (-) 10,58.03 |

Reasons for saving mainly under 'Salaries' (₹10,49.24 lakh) have not been intimated (July 2015).

|                                        |             |          |           |
|----------------------------------------|-------------|----------|-----------|
| (4) <b>053 Maintenance and Repairs</b> |             |          |           |
| 1 Buildings – Special Repairs          |             |          |           |
| O                                      | 15,06.00    |          |           |
| R                                      | (-) 1,24.66 | 13,81.34 | 12,93.51  |
|                                        |             |          | (-) 87.83 |

a) Reasons for saving under 'Legislature Home-Works – Land and Buildings' (₹68.01 lakh) have not been intimated (July 2015).

b) Saving under 'Vidhana Soudha, Vikasa Soudh, M.S. Building, V. V. Towers Building and Suvarna Soudha, Belagavi – Maintenance Works – Maintenance' (₹1,37.42 lakh) due to slow progress of work was reappropriated to other heads and reasons for final saving (₹13.01 lakh) have not been intimated (July 2015).

|                                                                                   |              |            |              |
|-----------------------------------------------------------------------------------|--------------|------------|--------------|
| (5) 4 Repairs, Maintenance and Minor Alterations to various Departmental Building |              |            |              |
| O                                                                                 | 2,90,00.00   |            |              |
| R                                                                                 | (-) 19,83.15 | 2,70,16.85 | 2,54,76.00   |
|                                                                                   |              |            | (-) 15,40.85 |

**GRANT NO.20 - PUBLIC WORKS - contd.**

a) Saving under – Repairs, Maintenance and Minor Alternations to various Departmental Building – Maintenance Expenditure’ (₹19,83.15 lakh) due to slow progress of work was reappropriated to other heads, proved excessive, in view of saving (₹15,40.85 lakh), reasons for which have not been intimated (July 2015).

b) Reasons for saving under ‘Land and Building’ (₹45.71 lakh) have not been intimated (July 2015).

| <i>Head</i>             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------|-----------------------------|---------------------------|------------------------------|
|                         | <i>(In lakhs of rupees)</i> |                           |                              |
| (6) <b>799 Suspense</b> |                             |                           |                              |
| 1 Debits                | 1,49,31.75                  | ...                       | (-) 1,49,31.75               |

Reasons for saving under ‘Stock – Stock Debits’ (₹1,13,74.75 lakh – entire provision) and ‘Miscellaneous Works Advances – MPWA Debits’ (₹35,57.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 & 2012-13 also.

|                                  |            |          |              |
|----------------------------------|------------|----------|--------------|
| (7) <b>800 Other expenditure</b> |            |          |              |
| 06 Administration of Sand Mining | 1,10,00.00 | 67,31.48 | (-) 42,68.52 |

Reasons for saving under ‘General Expenses’ (₹42,68.52 lakh) have not been intimated (July 2015).

|                                                  |         |         |     |
|--------------------------------------------------|---------|---------|-----|
| (8) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>    |         |         |     |
| <b>114 Purchase and Maintenance of Transport</b> |         |         |     |
| 01 Operation of Helicopter Services              |         |         |     |
| O     16,00.00                                   |         |         |     |
| R    (-) 9,27.74                                 | 6,72.26 | 6,72.26 | ... |

Saving under ‘Maintenance Expenditure’ (₹9,27.74 lakh) due to cancellation of lease agreement for the Helicopter services and taking the helicopter services on the basis of rent to the Governor and Chief Minister, was surrendered.

|                                            |       |     |           |
|--------------------------------------------|-------|-----|-----------|
| (9) <b>2216 HOUSING</b>                    |       |     |           |
| <b>01 Government Residential Buildings</b> |       |     |           |
| <b>700 Other Housing</b>                   |       |     |           |
| 1 Direction and Administration             | 91.33 | ... | (-) 91.33 |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Reasons for saving under 'Prorata Establishment Charges transferred from 2059 Public Works – Inter Account Transfers' (₹91.33 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also. Please see para (v) of Notes and Comments.

|      | <i>Head</i>    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | 2 Construction | 6,00.00            | 4,13.64                                                | (-) 1,86.36                      |

Reasons for saving under 'Public Works – Construction' (₹1,04.23 lakh) and 'Building Constructions – Construction' (₹82.13 lakh) have not been intimated (July 2015).

|      |                           |            |            |             |
|------|---------------------------|------------|------------|-------------|
| (11) | 3 Maintenance and Repairs |            |            |             |
|      | O 1,35,00.00              | 1,22,46.28 | 1,15,29.08 | (-) 7,17.20 |
|      | R (-) 12,53.72            |            |            |             |

Saving under 'Ordinary Repairs – Maintenance Expenditure' (₹12,53.72 lakh) due to slow progress of work was reappropriated to other heads and reasons for final saving (₹7,17.20 lakh) have not been intimated (July 2015).

|      |              |         |         |           |
|------|--------------|---------|---------|-----------|
| (12) | 4 Furnishing | 3,50.00 | 2,59.44 | (-) 90.56 |
|------|--------------|---------|---------|-----------|

Reasons for saving under 'Materials and Supplies' (₹90.56 lakh) have not been intimated (July 2015).

|      |                           |       |     |           |
|------|---------------------------|-------|-----|-----------|
| (13) | 5 Machinery and Equipment | 53.99 | ... | (-) 53.99 |
|------|---------------------------|-------|-----|-----------|

Reasons for saving under 'Pro-rata Machinery and Equipment Charges Transferred from 2059 Public Works – Inter Account Transfers' (₹53.99 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(14) **3051 PORTS AND LIGHT HOUSES**

**02 Minor Ports**

**102 Port Management**

**02 Dredging Activities**

|  |                |       |       |           |
|--|----------------|-------|-------|-----------|
|  | O 11,69.85     | 64.32 | 14.32 | (-) 50.00 |
|  | R (-) 11,05.53 |       |       |           |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Saving under 'Maintenance' (₹11,05.53 lakh) due to the decision to carry out maintenance dredging in alternate years, after completion of northern break water was surrendered and reasons for final saving (₹50.00 lakh) have not been intimated (July 2015).

|      |    | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | 03 | Sustainable Coastal Management<br>– EAP |                    |                                                        |                                  |
|      |    | O      1,70.00                          | 89.64              | 89.64                                                  | ...                              |
|      |    | R      (-) 80.36                        |                    |                                                        |                                  |

Saving mainly under 'Other Expenses' (₹38.32 lakh) was surrendered without giving specific reasons.

|      |            |                                                          |       |     |           |
|------|------------|----------------------------------------------------------|-------|-----|-----------|
| (16) | <b>800</b> | <b>Other expenditure</b>                                 |       |     |           |
|      | 01         | Payment under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |             |                          |          |          |             |
|------|-------------|--------------------------|----------|----------|-------------|
| (17) | <b>3054</b> | <b>ROADS AND BRIDGES</b> |          |          |             |
|      | 01          | <i>National Highways</i> |          |          |             |
|      | <b>337</b>  | <b>Road Works</b>        |          |          |             |
|      | 1           | Roads and Bridges        | 22,51.06 | 19,95.43 | (-) 2,55.63 |

Reasons for saving mainly under 'Execution/SLAO and Ordinary Repairs – Salaries' (₹1,53.48 lakh), 'Transport Expenses' (₹40.43 lakh) and 'Material and Supplies' (₹26.93 lakh – entire provision) have not been intimated (July 2015).

|      |            |                 |         |     |             |
|------|------------|-----------------|---------|-----|-------------|
| (18) | <b>799</b> | <b>Suspense</b> |         |     |             |
|      | 01         | Debits          | 2,00.00 | ... | (-) 2,00.00 |

Reasons for saving under 'Stock' (₹1,00.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹1,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (19) <b>03 State Highways</b>              |                    |                               |                                  |
| <b>102 Bridges</b>                         |                    |                               |                                  |
| 01 Maintenance of State Highway<br>Bridges | 38,50.00           | 29,82.96                      | (-) 8,67.04                      |

Reasons for saving under 'Maintenance Expenditure' (₹8,67.04 lakh) have not been intimated (July 2015).

|                                         |          |          |             |
|-----------------------------------------|----------|----------|-------------|
| (20) <b>04 District and Other Roads</b> |          |          |             |
| <b>105 Maintenance and Repairs</b>      |          |          |             |
| 01 District and Other Road Bridges      | 27,50.00 | 23,57.84 | (-) 3,92.16 |

Reasons for saving under 'Maintenance Expenditure' (₹3,92.16 lakh) have not been intimated (July 2015).

|                                                                             |                  |  |     |
|-----------------------------------------------------------------------------|------------------|--|-----|
| (21) <b>80 General</b>                                                      |                  |  |     |
| <b>190 Assistance to Public Sector and<br/>          Other Undertakings</b> |                  |  |     |
| 01 KRDCL Debt Servicing -Interest                                           |                  |  |     |
|                                                                             | O    26,00.00    |  |     |
|                                                                             | R   (-) 26,00.00 |  | ... |
|                                                                             |                  |  | ... |

Saving under Debt Servicing (₹26,00.00 lakh – entire provision) was surrendered due to the reasons stated at para (iii) of Notes and Comments.

|                                                             |              |  |                    |
|-------------------------------------------------------------|--------------|--|--------------------|
| (22) <b>800 Other Expenditure</b>                           |              |  |                    |
| 10 KRDCL – Payment of<br>Government Guarantee<br>Commission |              |  |                    |
|                                                             | O    ...     |  |                    |
|                                                             | S    1,74.00 |  | 1,74.00            |
|                                                             |              |  | ...    (-) 1,74.00 |

Funds under 'Other Expenses' (₹1,74.00 lakh) provided through Supplementary provision (Third and Final Instalment) for adjustment of Guarantee Commission payable by Karnataka Road Development Corporation Limited for financial year 2013. Saving occurred under this head due to non adjustment in the accounts owing to defective Government order adjusting the benefits extended to KRDCL under 'Other Expenses' instead of Financial Assistance/Relief.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(vii) Excess in the Revenue Section 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>2059 PUBLIC WORKS</b>                |                    |                                                          |                                        |
| <b>80 General</b>                           |                    |                                                          |                                        |
| <b>001 Direction and Administration</b>     |                    |                                                          |                                        |
| 01 Chief Engineer (C&B South),<br>Bengaluru |                    |                                                          |                                        |
|                                             | O      9,93.30     |                                                          |                                        |
|                                             | R      (+) 25.00   | 10,18.30                                                 | 13,17.93                               |
|                                             |                    |                                                          | (+ 2,99.63                             |

a) Additional funds under ‘Subsidiary Expenses’ (₹25.00 lakh) provided through reappropriation to meet the expenditure on Technical Training to 234 PWD Officers.

b) Reasons for excess mainly under ‘Salaries’ (₹3,15.84 lakh) have not been intimated (July 2015).

(2) **3051 PORTS AND LIGHT HOUSES**

**02 Minor Ports**

**797 Transfer to Port Development Fund**

        01 Transfer of Receipts under Ports,  
            Light House and Shipping

8,01.98      10,49.96      (+) 2,47.98

Excess under ‘Inter Account Transfer’ (₹2,47.98 lakh) was due to adjustments of actual receipts realised ‘Ports, Light House and Shipping under Consolidated Fund of State to the Port Development Fund under Public Account.

(3) **3054 ROADS AND BRIDGES**

**03 State High Ways**

**001 Direction and Administration**

        1 Direction

13,74.56      14,11.37      (+) 36.81

Reasons for excess mainly under ‘Karnataka State Highways Improvement Project – Salaries’ (₹51.12 lakh) have not been intimated (July 2015).



**GRANT NO.20 - PUBLIC WORKS – contd.**

| <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (4) <b>337 Road Works</b>    |                    |                                                              |                                  |
| 01 Ordinary Repairs of Roads |                    |                                                              |                                  |
| O           0.02             |                    |                                                              |                                  |
| R       (+ 9.73              | 9.75               | 9.71                                                         | (-) 0.04                         |

Additional funds under ‘Maintenance Expenditure’ (₹9.73 lakh) provided through reappropriation for payment of pending bills pertaining to Construction of bridge.

|                                       |            |            |             |
|---------------------------------------|------------|------------|-------------|
| (5)     05 State Highways Maintenance |            |            |             |
| O    2,55,00.00                       |            |            |             |
| R   (+ 8,22.51                        | 2,63,22.51 | 2,58,75.05 | (-) 4,47.46 |

Additional funds under ‘Maintenance Expenditure’ (₹8,22.51 lakh) provided through reappropriation due to lack of provision to pay the pending bills proved excessive, in view of saving (₹4,47.46 lakh), reasons for which have not been intimated (July 2015).

|                                        |            |            |              |
|----------------------------------------|------------|------------|--------------|
| (6) <b>04 District and Other Roads</b> |            |            |              |
| <b>337 Road Works</b>                  |            |            |              |
| 1 Rural Road Works                     |            |            |              |
| O   6,14,60.00                         |            |            |              |
| R (+) 25,04.29                         | 6,39,64.29 | 6,26,91.82 | (-) 12,72.47 |

a) Additional funds under ‘District and Other Roads Maintenance – Maintenance Expenditure’ (₹25,04.29 lakh) provided through reappropriation for payment of pending bills proved excessive, in view of final saving (₹5,01.88 lakh), reasons for which have not been intimated (July 2015).

b) Reasons for saving under ‘Maintenance of District and Other Roads under CM’s Rural Road Development – Roads’ (₹7,70.59 lakh) have not been intimated (July 2015).

**GRANT NO.20 - PUBLIC WORKS - contd.**

(viii) Saving in the *Charged* Section 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>3054 ROADS AND BRIDGES</b>                                     |                                         |                               |                                  |
| <b>80 General</b>                                                     |                                         |                               |                                  |
| <b>190 Assistance to Public Sector and<br/>    Other Undertakings</b> |                                         |                               |                                  |
| 01 KRDCL Debt Servicing – Interest                                    |                                         |                               |                                  |
|                                                                       | O           ...                         |                               |                                  |
|                                                                       | S       26,00.00                        | 26,00.00                      | 19,81.76                         |
|                                                                       |                                         |                               | (-) 6,18.24                      |

Funds under ‘Debt Servicing’ (₹26,00.00 lakh) provided through Supplementary provision (Second Instalment) due to the reasons stated at para (iii) of Notes and Comments and reasons for saving (₹6,18.24 lakh) have not been intimated (July 2015).

(ix) Saving in the Capital Section of the voted grant 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       1,16,00.00   |          |             |
|                                                    | R       (-) 27,58.23 | 88,41.77 | 81,23.71    |
|                                                    |                      |          | (-) 7,18.06 |

Saving under ‘Construction’ (₹27,58.23 lakh) due to lack of progress in work was reappropriated to other heads, proved excessive, in view of final saving (₹7,18.06 lakh), reasons for which have not been intimated (July 2015).

|                            |            |            |                |
|----------------------------|------------|------------|----------------|
| (2)     32 Court Buildings | 3,24,05.00 | 2,11,19.63 | (-) 1,12,85.37 |
|----------------------------|------------|------------|----------------|

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹75,05.11 lakh), ‘Tribal Sub Plan’ (₹34,79.41 lakh) and ‘Construction’ (₹3,00.84 lakh) have not been intimated (July 2015).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                                                                                                                                                                                                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | 40 Vidhana Soudha, Belagavi                                                                                                                                                                                                             | 20,00.00           | 17.30                                                  | (-) 19,82.70                     |
|     | Reasons for saving under 'Construction' (₹19,82.70 lakh) have not been intimated (July 2015).                                                                                                                                           |                    |                                                        |                                  |
| (4) | 46 Karnataka Information<br>Commission – Construction                                                                                                                                                                                   | 7,50.00            | 2,82.70                                                | (-) 4,67.30                      |
|     | Reasons for saving under 'Construction' (₹4,67.30 lakh) have not been intimated (July 2015).                                                                                                                                            |                    |                                                        |                                  |
| (5) | 50 Karnataka Bhavan I,II & III,<br>New Delhi                                                                                                                                                                                            | 5,00.00            | 1,99.14                                                | (-) 3,00.86                      |
|     | Reasons for saving under 'Construction' (₹3,00.86 lakh) have not been intimated (July 2015).                                                                                                                                            |                    |                                                        |                                  |
| (6) | <b>4216 CAPITAL OUTLAY ON<br/>HOUSING</b>                                                                                                                                                                                               |                    |                                                        |                                  |
|     | <b>01 Government Residential<br/>Buildings</b>                                                                                                                                                                                          |                    |                                                        |                                  |
|     | <b>700 Other Housing</b>                                                                                                                                                                                                                |                    |                                                        |                                  |
|     | 2 Construction                                                                                                                                                                                                                          |                    |                                                        |                                  |
|     |                                                                                                                                                                                                                                         | O 2,09,05.00       |                                                        |                                  |
|     |                                                                                                                                                                                                                                         | R (-) 62,95.39     | 1,46,09.61                                             | 1,22,10.45                       |
|     |                                                                                                                                                                                                                                         |                    |                                                        | (-) 23,99.16                     |
|     | a) Saving under 'Residential Buildings – Construction' (₹59,53.02 lakh) due to slow progress in work was reappropriated to other heads. Reasons for final saving (₹1,98.65 lakh) have not been intimated (July 2015).                   |                    |                                                        |                                  |
|     | b) Saving under 'Judicial Officers Residential Buildings – Construction' (₹3,42.37 lakh) due to slow progress in work was reappropriated to other heads. Reasons for final saving (₹21,95.81 lakh) have not been intimated (July 2015). |                    |                                                        |                                  |
| (7) | <b>80 General</b>                                                                                                                                                                                                                       |                    |                                                        |                                  |
|     | <b>800 Other expenditure</b>                                                                                                                                                                                                            |                    |                                                        |                                  |
|     | 01 Karnataka Bhavan I,II & III New<br>Delhi                                                                                                                                                                                             | 35.00              | 0.57                                                   | (-) 34.43                        |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Reasons for saving under 'Construction' (₹34.43 lakh) have not been intimated (July 2015).

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                              |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |                    |                               |                                  |
| <b>02 Minor Ports</b>                                        |                    |                               |                                  |
| <b>201 Karwar Port Development</b>                           |                    |                               |                                  |
| 03 Buildings                                                 |                    |                               |                                  |
| O      50.00                                                 |                    |                               |                                  |
| R      (-) 24.48                                             | 25.52              | 25.52                         | ...                              |

Saving under 'Land and Buildings' (₹24.48 lakh) due to non-achievement of physical progress, was surrendered.

|                                                                     |         |         |     |
|---------------------------------------------------------------------|---------|---------|-----|
| (9)      04 Construction of Wharfs, Jetties<br>and Other Facilities |         |         |     |
| O      15,00.00                                                     |         |         |     |
| R      (-) 13,00.23                                                 | 1,99.77 | 1,99.77 | ... |

Saving under 'Other Expenses' (₹13,00.23lakh) due to delay in commencement of works and less physical progress achieved was partly reappropriated (₹11,86.55 lakh), due to delay in physical progress of work (₹1,13.68 lakh) was surrendered.

|                                     |         |         |     |
|-------------------------------------|---------|---------|-----|
| (10)     05 Machinery and Equipment |         |         |     |
| O      6,00.00                      |         |         |     |
| R      (-) 1,36.98                  | 4,63.02 | 4,63.02 | ... |

Saving under 'Machinery and Equipment' (₹1,36.98 lakh) due to non-receipt Government approval for payment of hire charges to 30 ton BOP was surrendered.

|                               |     |     |     |
|-------------------------------|-----|-----|-----|
| (11)     08 Navigational Aids |     |     |     |
| O      40.00                  |     |     |     |
| R      (-) 40.00              | ... | ... | ... |

Saving under 'Other Expenses' (₹40.00 lakh – entire provision) due to non-finalisation of tender for CCTV and Machine Navigation Equipment works, was surrendered.

|                               |       |       |     |
|-------------------------------|-------|-------|-----|
| (12)     09 Other Expenditure |       |       |     |
| O      50.00                  |       |       |     |
| R      (-) 36.83              | 13.17 | 13.17 | ... |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Saving under 'General Expenses' (₹36.83 lakh) due to slow physical progress was surrendered.

|      | <i>Head</i>                             |                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------|------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>204 Development of Belekeri Port</b> |                  |                    |                                                        |                                  |
|      | 09 Other Expenditure                    |                  |                    |                                                        |                                  |
|      |                                         | O      32.00     | 11.64              | 11.64                                                  | ...                              |
|      |                                         | R      (-) 20.36 |                    |                                                        |                                  |

Saving under 'General Expenses' (₹20.36 lakh) due to slow physical physical progress was surrendered.

|      |                                          |                  |       |       |     |
|------|------------------------------------------|------------------|-------|-------|-----|
| (14) | <b>209 Development of Mangaluru Port</b> |                  |       |       |     |
|      | 03 Buildings                             |                  |       |       |     |
|      |                                          | O      50.00     | 28.24 | 28.24 | ... |
|      |                                          | R      (-) 21.76 |       |       |     |

Saving under 'Land and Buildings' (₹21.76 lakh) due to slow physical progress, was surrendered.

|      |                                                          |                    |         |         |     |
|------|----------------------------------------------------------|--------------------|---------|---------|-----|
| (15) | 04 Constructions of Wharfs, Jetties and Other Facilities |                    |         |         |     |
|      |                                                          | O      3,50.00     | 2,17.32 | 2,17.32 | ... |
|      |                                                          | R      (-) 1,32.68 |         |         |     |

Saving under 'Other Expenses' (₹1,32.68 lakh) was surrendered due to slow physical progress of construction of second stage cargo wharf as the contractor filed a case in the court.

|      |                              |                  |         |         |     |
|------|------------------------------|------------------|---------|---------|-----|
| (16) | <b>80 General</b>            |                  |         |         |     |
|      | <b>800 Other Expenditure</b> |                  |         |         |     |
|      | 01 Appurtenant Civil Works   |                  |         |         |     |
|      |                              | O      3,00.00   | 2,32.46 | 2,32.46 | ... |
|      |                              | R      (-) 67.54 |         |         |     |

Additional funds under 'Other Expenses' (₹1,00.25 lakh) for payment of pending bills were provided through reappropriation proved unnecessary, in view of the surrender (₹1,67.79 lakh) due to slow physical progress.

|      |                      |                  |       |       |     |
|------|----------------------|------------------|-------|-------|-----|
| (17) | 09 Other Expenditure |                  |       |       |     |
|      |                      | O      70.00     | 39.38 | 39.38 | ... |
|      |                      | R      (-) 30.62 |       |       |     |

**GRANT NO.20 - PUBLIC WORKS - contd.**

Saving under 'Other Expenses' (₹30.62 lakh) due to non-commencement of RCC boat landing ramp work was surrendered.

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (18) <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                                           |                    |                                                        |                                  |
| R   (-) 24,78.55                                         | 50,21.45           | 48,95.13                                               | (-) 1,26.32                      |

Saving under 'Improvements' (₹24,78.55 lakh) due to delay in progress of work was reappropriated to other heads. Reasons for the final saving (₹1,26.32 lakh) have not been intimated (July 2015).

|                                                                               |            |            |     |
|-------------------------------------------------------------------------------|------------|------------|-----|
| (19)     84 Karnataka State Highway<br>Improvement Project (KSHIP)-II-<br>EAP |            |            |     |
| O     4,46,73.00                                                              |            |            |     |
| R   (-) 2,02,97.83                                                            | 2,43,75.17 | 2,43,75.17 | ... |

Saving under 'Roads' (₹2,02,97.83 lakh) was surrendered without giving specific reasons.

|                                                                                         |            |            |     |
|-----------------------------------------------------------------------------------------|------------|------------|-----|
| (20)     86 Karnataka State Highways<br>Improvement Project (KSHIP) –<br>II (ADB) – EAP |            |            |     |
| O     5,47,98.00                                                                        |            |            |     |
| R   (-) 2,74,04.73                                                                      | 2,73,93.27 | 2,73,93.27 | ... |

Saving under 'Roads' (₹2,74,04.73 lakh) was surrendered without giving specific reasons.

|                                                                              |     |     |     |
|------------------------------------------------------------------------------|-----|-----|-----|
| (21) <b>80 General</b>                                                       |     |     |     |
| <b>190 Investments in Public Sector<br/>          and Other Undertakings</b> |     |     |     |
| 01 Karnataka State Roads<br>Development Corporation                          |     |     |     |
| O     45,00.00                                                               |     |     |     |
| R   (-) 45,00.00                                                             | ... | ... | ... |

Savings under 'Debt Servicing' (₹45,00.00 lakh) was due to reasons stated at para (iii) of Notes and Comments, 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>   |                                  |
| (22) <b>7615 MISCELLANEOUS LOANS</b> |                    |                               |                                  |
| <b>200 Miscellaneous Loans</b>       |                    |                               |                                  |
| 2 Miscellaneous Loans                |                    |                               |                                  |
| O      84,00.00                      |                    |                               |                                  |
| R   (-) 76,61.84                     | 7,38.16            | 7,38.16                       | ...                              |

Saving under 'Loans' (₹76,61.84 lakh) was surrendered without giving specific reasons.

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

|                                                     |          |          |     |
|-----------------------------------------------------|----------|----------|-----|
| (1) <b>4711 CAPITAL OUTLAY ON<br/>FLOOD CONTROL</b> |          |          |     |
| <b>02 Anti-Sea Erosion Project</b>                  |          |          |     |
| <b>103 Civil Works</b>                              |          |          |     |
| 1 Civil Works for Anti Sea-Erosion<br>Projects      |          |          |     |
| O      2,00.50                                      |          |          |     |
| S      3,00.00                                      |          |          |     |
| R   (+) 8,99.55                                     | 14,00.05 | 14,00.05 | ... |

Additional funds under 'Maintenance Expenditure' (₹3,00.00 lakh) provided through Supplementary provision (Second Instalment) to take up Anti-Sea Erosion Works and (₹9,00.00 lakh) provided through reappropriation for construction of break wall to the sea at Udupi and Karwar Division and to pay the outstanding bills.

|                                                              |       |       |     |
|--------------------------------------------------------------|-------|-------|-----|
| (2) <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |       |       |     |
| <b>02 Minor Ports</b>                                        |       |       |     |
| <b>205 Development of Tadri Port</b>                         |       |       |     |
| 09 Other Expenditure                                         |       |       |     |
| O      31.00                                                 |       |       |     |
| R   (+) 14.98                                                | 45.98 | 45.98 | ... |

Additional funds under 'Other Expenses' (₹15.00 lakh) provided through reappropriation for payment of outstanding bills.

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) <b>206 Development of Bhatkal Port</b> |                    |                               |                                  |
| 09 Other expenditure                       |                    |                               |                                  |
| O           1.00                           |                    |                               |                                  |
| R    (+ ) 10.28                            | 11.28              | 11.28                         | ...                              |

Additional fund under 'Other Expenses' (₹11.63 lakh) provided through reappropriation for payment of outstanding bills.

|                                                         |          |          |             |
|---------------------------------------------------------|----------|----------|-------------|
| (4) <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |          |          |             |
| <b>03 State Highways</b>                                |          |          |             |
| <b>101 Bridges</b>                                      |          |          |             |
| 02 Major District Road - Bridges                        |          |          |             |
| O    40,00.00                                           |          |          |             |
| S    2,00.00                                            |          |          |             |
| R   (+ ) 10,36.77                                       | 52,36.77 | 43,29.63 | (-) 9,07.14 |

Additional funds under 'Capital Expenses' (₹2,00.00 lakh) provided through Supplementary provision (Second Instalment) for development of Roads in Mysuru, Nanjanagud and T.Narasipura Taluks of Varuna Vidhana Sabha Constituency and (₹10,36.77 lakh) for payment of pending bills provided through reappropriation proved excessive, in view of final saving (₹9,07.14 lakh), reasons for which have not been intimated (July 2015).

|                              |            |            |              |
|------------------------------|------------|------------|--------------|
| (5) <b>337 Road Works</b>    |            |            |              |
| 17 State Highways Road Works |            |            |              |
| O    2,00,00.00              |            |            |              |
| S    3,13,62.00              |            |            |              |
| R   (+ ) 18,68.95            | 5,32,30.95 | 5,16,70.08 | (-) 15,60.87 |

a) Additional funds under 'Improvements' (₹3,13,62.00 lakh) provided through Supplementary provision (First, Second, Third and Final Instalment) and (₹10,00.00 lakh) provided through reappropriation for payment of outstanding bills proved excessive, in view of final saving (₹8,19.77 lakh), reasons for which have not been intimated (July 2015).

b) Additional funds under 'Renewals' (₹8,68.95 lakh) provided through reappropriation for payment of outstanding bills proved excessive, in view of final saving (₹7,41.10 lakh), reasons for which have not been intimated (July 2015).



**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>   |                                  |
| (6) <b>04 District and Other Roads</b> |                    |                               |                                  |
| <b>337 Road Works</b>                  |                    |                               |                                  |
| 01 District and Other Roads            |                    |                               |                                  |
| O 8,11,00.14                           |                    |                               |                                  |
| S 10,63,87.00                          |                    |                               |                                  |
| R (+) 86,26.45                         | 19,61,13.59        | 18,83,57.96                   | (-) 77,55.63                     |

a) Additional funds under 'Improvement' (₹9,76,63.00 lakh) for payment of pending bills in time, provided through Supplementary provision (First & Second Instalment) for improvement of road in Mysuru, Nanjangud and T. Narasipura Taluk of Varuna Vidhana Sabha Constituency. and through reappropriation (₹46,07.68 lakh) provided for paying of outstanding bills proved excessive, in view of final saving (₹8,57.43 lakh), reasons for which have not been intimated (July 2015).

b) Additional funds under 'Renewals' (₹87,24.00 lakh) provided through Supplementary provision (First, Third and Final Instalment) provided through reappropriation (₹32,18.77 lakh) for payment of pending bills proved excessive, in view of final saving (₹45,66.96 lakh), reasons for which have not been intimated (July 2015).

c) Additional funds under 'Special Development Plan' (₹8,00.00 lakh) provided through reappropriation to pay the outstanding bills.

d) Reasons for saving under 'Schedule Caste Sub Plan' (₹10,52.41 lakh), 'Tribal Sub Plan' (₹5,84.07 lakh), 'SDP – TSP' (₹2,63.36 lakh), 'Special Development Plan – Special Component Plan' (₹4,20.24 lakh) have not been intimated (July 2015).

(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

**GRANT NO.20 - PUBLIC WORKS - contd.**

Public Works Division from year to year. 'Suspense' head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores 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 2014–15 together with opening and closing balance are given below:

| <i>Head of account</i>       | <i>Opening Balance as on 1 April 2014<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2015<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                        | (-) 2,61.23                                                          | ...              | ...               | (-) 2,61.23                                                        |
| Miscellaneous Works Advances | (+) 11,84.39                                                         | ...              | ...               | (+) 11,84.39                                                       |
| <b>Total</b>                 | <b>(+) 9,23.16</b>                                                   | ...              | ...               | <b>(+) 9,23.16</b>                                                 |

Note: Please refer comment at para (vi)(6) 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'.

**GRANT NO.20 - PUBLIC WORKS - contd.**

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 2014–15 together with opening and closing balance are given below:

| <i>Head of account</i>                            | <i>Opening Balance as on<br/>1 April 2014<br/>Debit (+) / Credit (-)</i> | <i>Debit<br/>(+)</i> | <i>Credit<br/>(-)</i> | <i>Closing Balance as<br/>on 31 March 2015<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 (vi) (18).

(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 2014-15 an amount of ₹10,49.96 lakh was credited to the Fund account. An expenditure of ₹15,95.48 lakh was accounted for under the Fund, leaving a credit balance of ₹51,20.97 lakh as on 31 March 2015. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2014–15.

**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 *per cent* of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2014-15, an amount of ₹1,29,40.000 lakh was transferred as resources to this Fund and an amount of ₹1,29,40.00 lakh was met out of this Fund. The balance in the fund as on 31 March 2014 was ₹6,90,90.09 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 2014, there was nil balance under this head. During the year 2014-15 an amount of ₹1,70,51.00 lakh was credited to the fund account and expenditure to the extent of ₹1,60,08.73 lakh incurred on 'Central Road Fund Works' was transferred to this fund account, leaving ₹10,42.27 lakh balance as on 31 March 2015. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2014-15.



**GRANT NO.21 - WATER RESOURCES**

|                                                    |                                                           | <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>2700</b>                                        | <b>MAJOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2701</b>                                        | <b>MEDIUM IRRIGATION</b>                                  |                                         |                               |                                  |
| <b>2702</b>                                        | <b>MINOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2705</b>                                        | <b>COMMAND AREA<br/>DEVELOPMENT</b>                       |                                         |                               |                                  |
| <b>2711</b>                                        | <b>FLOOD CONTROL AND<br/>DRAINAGE</b>                     |                                         |                               |                                  |
| <b>4700</b>                                        | <b>CAPITAL OUTLAY ON MAJOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4701</b>                                        | <b>CAPITAL OUTLAY ON MEDIUM<br/>IRRIGATION</b>            |                                         |                               |                                  |
| <b>4702</b>                                        | <b>CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4705</b>                                        | <b>CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |                                         |                               |                                  |
| <b>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b>       |                                         |                               |                                  |
| <br><b>Revenue –</b>                               |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 13,38,16,51                                               |                                         | 13,67,43,51                   | 6,65,92,71                       |
| Supplementary                                      | 29,27,00                                                  |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2015) |                                                           |                                         |                               |                                  |
|                                                    |                                                           |                                         |                               | 4,70,99,83                       |
| <br><b>Charged–</b>                                |                                                           |                                         |                               |                                  |
| Original                                           | ...                                                       |                                         | 4,36,66,00                    | 2,71,12,47                       |
| Supplementary                                      | 4,36,66,00                                                |                                         |                               |                                  |
| Amount surrendered during the<br>year              |                                                           |                                         |                               |                                  |
|                                                    |                                                           |                                         |                               | NIL                              |

**GRANT NO.21 - WATER RESOURCES - 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>Capital –</b>                                   |             |                                         |                               |                                  |
| <b>Voted–</b>                                      |             |                                         |                               |                                  |
| Original                                           | 80,11,05,85 |                                         |                               |                                  |
| Supplementary                                      | 1,97,24,51  |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2015) |             |                                         |                               |                                  |
|                                                    |             |                                         |                               | 2,97,00,98                       |
| <b>Charged–</b>                                    |             |                                         |                               |                                  |
| Original                                           | ...         |                                         |                               |                                  |
| Supplementary                                      | 98,84,02    |                                         |                               |                                  |
| Amount surrendered during the<br>year              |             |                                         |                               |                                  |
|                                                    |             |                                         |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Capital Section of the voted grant ₹33,04.00 lakh and *charged* appropriation ₹98,84.00 lakh initially met through the additional releases by executive orders (2), was later on regularised through Supplementary provision.

(ii) To comply with the amended provision to Section 2 of KFR Act 2002, funds under *charged* appropriation in the Revenue Section (₹4,36,66.00 lakh – First Instalment) and in the Capital Section (₹98,84.02 lakh – Second Instalment) were provided in the Supplementary provision. An equivalent funds provided under voted grant in Original budget was surrendered. However, the expenditure has been booked under *charged* appropriation.

(iii) As against a saving of ₹7,01,50.80 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹4,70,99.83 lakh (about 67 *per cent* of the saving).

(iv) As against a saving of ₹1,65,53.53 lakh in the Revenue Section of the *charged* appropriation, no amount was surrendered.

**GRANT NO.21 - WATER RESOURCES - contd.**

(v) As against a saving of (₹5,88,79.90 lakh) in the Capital Section of the voted grant, the amount surrendered was ₹2,97,00.98 lakh (about 50 per cent of the saving).

(vi) As against a saving (₹0.02 lakh) in the Capital Section of the *charged* appropriation, no amount was surrendered.

(vii) 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> |
|--------------------------------------------|--------------------|----------------------------------------------------------|-------------------|
| <b>2701 MEDIUM IRRIGATION</b>              |                    |                                                          |                   |
| <b>80 General</b>                          |                    |                                                          |                   |
| <b>005 Survey</b>                          |                    |                                                          |                   |
| 1 Water Resources Development Organisation |                    |                                                          |                   |
| 01 Executive Establishments                |                    |                                                          |                   |
| 003 Pay Staff                              | 3,18.94            | 14,99.10                                                 | 11,80.16          |

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

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>2700 MAJOR IRRIGATION</b>   |                    |                                                          |                                        |
| <b>01 Vanivilas Sagar</b>          |                    |                                                          |                                        |
| <b>101 Maintenance and Repairs</b> |                    |                                                          |                                        |
| 01 Maintenance Establishment       | 95.00              | ...                                                      | (-) 95.00                              |

Reasons for saving under 'Maintenance' (₹95.00 lakh – entire provision) have not been intimated (July 2015).

|                                    |       |     |           |
|------------------------------------|-------|-----|-----------|
| (2) <b>02 Tunga Dam</b>            |       |     |           |
| <b>101 Maintenance and Repairs</b> |       |     |           |
| 01 Maintenance Establishment       | 85.00 | ... | (-) 85.00 |

Reasons for saving under 'Maintenance' (₹85.00 lakh – entire provision) have not been intimated (July 2015).

|                                         |          |         |              |
|-----------------------------------------|----------|---------|--------------|
| (3) <b>03 Tungabhadra Project - LBC</b> |          |         |              |
| <b>001 Direction and Administration</b> |          |         |              |
| 01 Maintenance Establishment            | 20,59.12 | 7,47.15 | (-) 13,11.97 |

**GRANT NO.21 - WATER RESOURCES - contd.**

Reasons for saving mainly under ‘Salaries’ (₹11,30.49), ‘Building Expenses’ (₹1,06.40 lakh), ‘Pensionary Charges’ (₹37.85 lakh) and ‘Transport Expenses’ (₹20.97 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

| <i>Head</i>                            | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                        | <i>(In lakhs of rupees)</i> |                           |                                  |
| (4) <b>101 Maintenance and Repairs</b> |                             |                           |                                  |
| 01 Maintenance Establishment           | 22,62.00                    | 3,14.86                   | (-) 19,47.14                     |

Reasons for saving under ‘Maintenance’ (₹19,47.14 lakh) have not been intimated (July 2015).

|                                         |         |         |             |
|-----------------------------------------|---------|---------|-------------|
| (5) <b>04 Tungabhadra Project - RBC</b> |         |         |             |
| <b>001 Direction and Administration</b> |         |         |             |
| 01 Maintenance Establishment            | 4,84.76 | 1,82.61 | (-) 3,02.15 |

Reasons for saving mainly under ‘Salaries’ (₹2,82.27 lakh) have not been intimated (July 2015).

|                                        |         |         |             |
|----------------------------------------|---------|---------|-------------|
| (6) <b>101 Maintenance and Repairs</b> |         |         |             |
| 01 Maintenance Establishment           | 5,25.00 | 1,08.00 | (-) 4,17.00 |

Reasons for saving under ‘Maintenance’ (₹4,17.00 lakh) have not been intimated (July 2015).

|                                  |         |     |             |
|----------------------------------|---------|-----|-------------|
| (7) <b>800 Other Expenditure</b> |         |     |             |
| 01 Extension and Improvement     | 1,46.85 | ... | (-) 1,46.85 |

Reasons for saving under ‘Capital Expenses’ (₹1,46.85 lakh – entire provision) have not been intimated (July 2015).

|                                 |         |     |             |
|---------------------------------|---------|-----|-------------|
| (8) <b>05 Tungabhadra Board</b> |         |     |             |
| <b>800 Other Expenditure</b>    |         |     |             |
| 01 Tungabhadra Board            | 8,77.93 | ... | (-) 8,77.93 |

Reasons for saving under ‘Other Expenses’ (₹8,77.93 lakh – entire provision) have not been intimated (July 2015).



**GRANT NO.21 - WATER RESOURCES - 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>06 Tungabhadra Project - HLC</b>                                                                                                                                             |                    |                               |                                  |
|      | <b>001 Direction and Administration</b>                                                                                                                                         |                    |                               |                                  |
|      | 01 Maintenance Establishment                                                                                                                                                    | 1,77.97            | 83.53                         | (-) 94.44                        |
|      | Reasons for saving mainly under 'Salaries' (₹81.63 lakh) have not been intimated (July 2015).                                                                                   |                    |                               |                                  |
| (10) | <b>101 Maintenance and Repairs</b>                                                                                                                                              |                    |                               |                                  |
|      | 01 Maintenance and Repairs                                                                                                                                                      | 24.00              | 2.90                          | (-) 21.10                        |
|      | Reasons for saving under 'Maintenance' (₹21.10 lakh) have not been intimated (July 2015).                                                                                       |                    |                               |                                  |
| (11) | <b>07 Vijayanagar Channels</b>                                                                                                                                                  |                    |                               |                                  |
|      | <b>001 Direction and Administration</b>                                                                                                                                         |                    |                               |                                  |
|      | 01 Maintenance Establishment                                                                                                                                                    | 75.02              | 32.77                         | (-) 42.25                        |
|      | Reasons for saving mainly under 'Salaries' (₹38.52 lakh) have not been intimated (July 2015).                                                                                   |                    |                               |                                  |
| (12) | <b>101 Maintenance and Repairs</b>                                                                                                                                              |                    |                               |                                  |
|      | 01 Maintenance and Repairs                                                                                                                                                      | 1,48.00            | 21.70                         | (-) 1,26.30                      |
|      | Reasons for saving under 'Maintenance' (₹1,26.30 lakh) have not been intimated (July 2015).                                                                                     |                    |                               |                                  |
| (13) | <b>08 Karanja Project</b>                                                                                                                                                       |                    |                               |                                  |
|      | <b>101 Maintenance and Repairs</b>                                                                                                                                              |                    |                               |                                  |
|      | 01 Maintenance and Repairs                                                                                                                                                      | 1,10.00            | ...                           | (-) 1,10.00                      |
|      | Reasons for saving under 'Maintenance' (₹1,10.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also. |                    |                               |                                  |
| (14) | <b>2701 MEDIUM IRRIGATION</b>                                                                                                                                                   |                    |                               |                                  |
|      | <b>32 Ambligola Project</b>                                                                                                                                                     |                    |                               |                                  |
|      | <b>101 Maintenance and Repairs</b>                                                                                                                                              |                    |                               |                                  |
|      | 01 Maintenance and Repairs                                                                                                                                                      | 24.00              | ...                           | (-) 24.00                        |
|      | Reasons for saving under 'Maintenance' (₹24.00 lakh – entire provision) have not been intimated (July 2015).                                                                    |                    |                               |                                  |

**GRANT NO.21 - WATER RESOURCES - contd.**

|      | <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>34 Anjanapura Reservoir</b>     |                    |                               |                                  |
|      | <b>101 Maintenance and Repairs</b> |                    |                               |                                  |
|      | 01 Maintenance and Repairs         | 54.00              | ...                           | (-) 54.00                        |

Reasons for saving under 'Maintenance' (₹54.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                    |       |     |           |
|------|------------------------------------|-------|-----|-----------|
| (16) | <b>35 Kariyala Project</b>         |       |     |           |
|      | <b>101 Maintenance and Repairs</b> |       |     |           |
|      | 01 Maintenance and Repairs         | 60.00 | ... | (-) 60.00 |

Reasons for saving under 'Maintenance' (₹60.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                    |       |     |           |
|------|------------------------------------|-------|-----|-----------|
| (17) | <b>39 Hathikoni Project</b>        |       |     |           |
|      | <b>101 Maintenance and Repairs</b> |       |     |           |
|      | 01 Maintenance and Repairs         | 22.00 | ... | (-) 22.00 |

Reasons for saving under 'Maintenance' (₹22.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                    |       |     |           |
|------|------------------------------------|-------|-----|-----------|
| (18) | <b>41 Amarja Project</b>           |       |     |           |
|      | <b>101 Maintenance and Repairs</b> |       |     |           |
|      | 01 Maintenance and Repairs         | 40.00 | ... | (-) 40.00 |

Reasons for saving under 'Maintenance' (₹40.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                        |         |       |           |
|------|----------------------------------------|---------|-------|-----------|
| (19) | <b>45 Rajoli Bande Project Project</b> |         |       |           |
|      | <b>101 Maintenance and Repairs</b>     |         |       |           |
|      | 01 Maintenance Establishment           | 1,00.44 | 33.07 | (-) 67.37 |

Reasons for saving mainly under 'Salaries' (₹59.52 lakh) have not been intimated (July 2015).

|      |                                       |         |       |           |
|------|---------------------------------------|---------|-------|-----------|
| (20) | <b>46 Hagari Bommanahalli Project</b> |         |       |           |
|      | <b>101 Maintenance and Repairs</b>    |         |       |           |
|      | 01 Maintenance and Repairs            | 1,00.00 | 10.50 | (-) 89.50 |

Reasons for saving under 'Maintenance' (₹89.50 lakh) have not been intimated (July 2015).

**GRANT NO.21 - WATER RESOURCES - contd.**

|      | <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (21) | <b>48 Narihalla Project</b>        |                    |                                                        |                                  |
|      | <b>101 Maintenance and Repairs</b> |                    |                                                        |                                  |
|      | 01 Maintenance and Repairs         | 85.00              | 3.50                                                   | (-) 81.50                        |

Reasons for saving under 'Maintenance' (₹81.50 lakh) have not been intimated (July 2015).

|      |                                    |       |     |           |
|------|------------------------------------|-------|-----|-----------|
| (22) | <b>51 Dharma Project</b>           |       |     |           |
|      | <b>101 Maintenance and Repairs</b> |       |     |           |
|      | 01 Maintenance and Repairs         | 45.00 | ... | (-) 45.00 |

Reasons for saving under 'Maintenance' (₹45.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                    |       |     |           |
|------|------------------------------------|-------|-----|-----------|
| (23) | <b>63 Gondi Dam</b>                |       |     |           |
|      | <b>101 Maintenance and Repairs</b> |       |     |           |
|      | 01 Maintenance and Repairs         | 70.00 | ... | (-) 70.00 |

Reasons for saving under 'Maintenance' (₹70.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                    |       |     |           |
|------|------------------------------------|-------|-----|-----------|
| (24) | <b>64 Feeder Canal to Ranikere</b> |       |     |           |
|      | <b>101 Maintenance and Repairs</b> |       |     |           |
|      | 01 Maintenance and Repairs         | 26.00 | ... | (-) 26.00 |

Reasons for saving under 'Maintenance' (₹26.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                        |       |       |           |
|------|----------------------------------------|-------|-------|-----------|
| (25) | <b>76 Maskinala Project</b>            |       |       |           |
|      | <b>001 Direction on Administration</b> |       |       |           |
|      | 01 Maintenance and Establishment       | 66.30 | 25.93 | (-) 40.37 |

Reasons for saving mainly under 'Salaries' (₹34.35 lakh) have not been intimated (July 2015).

**GRANT NO.21 - WATER RESOURCES - 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> |
|------|------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (26) | <b>101 Maintenance and Repairs</b> |                    |                                                          |                                        |
|      | 01 Maintenance and Repairs         | 24.00              | 3.97                                                     | (-) 20.03                              |

Reasons for saving under 'Maintenance' (₹20.03 lakh) have not been intimated (July 2015).

|      |                                                       |         |       |           |
|------|-------------------------------------------------------|---------|-------|-----------|
| (27) | <b>80 General</b>                                     |         |       |           |
|      | <b>001 Direction and Administration</b>               |         |       |           |
|      | 03 Chief Engineer, Irrigation Central Zone, Munirabad | 1,62.03 | 85.39 | (-) 76.64 |

Reasons for saving mainly under 'Salaries' (₹62.60 lakh) have not been intimated (July 2015).

|      |                                                      |                |          |           |
|------|------------------------------------------------------|----------------|----------|-----------|
| (28) | <b>80 General</b>                                    |                |          |           |
|      | <b>001 Direction and Administration</b>              |                |          |           |
|      | 19 Inter – State Water Disputes, Technical Cell WRDO |                |          |           |
|      |                                                      | O 25,33.61     |          |           |
|      |                                                      | R (-) 11,14.26 | 14,19.35 | 13,99.15  |
|      |                                                      |                |          | (-) 20.20 |

a) Saving under 'Subsidiary Expenses' (₹10,55.63 lakh) due to non-receipt of anticipated bills from Technical Advisors and Advocate General on Cauvery, Krishna Water dispute, was surrendered. Saving under this head (₹14.94 lakh) was reappropriated to other heads without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

b) Saving under 'Travel Expenses' (₹32.57 lakh) due to less travel by Officers and staffs to attend cases on Cauvery, Krishna Water dispute, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

c) Reasons for saving under 'Salaries' (₹23.28 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                                               |                  |     |     |
|------|---------------------------------------------------------------|------------------|-----|-----|
| (29) | <b>190 Assistance to Public Sector and Other Undertakings</b> |                  |     |     |
|      | 01 Assistance to Krishna Bhagya Jala Nigam Limited            |                  |     |     |
|      |                                                               | O 3,14,78.00     |     |     |
|      |                                                               | R (-) 3,14,78.00 | ... | ... |
|      |                                                               |                  |     | ... |

**GRANT NO.21 - WATER RESOURCES - contd.**

Saving under 'Debt Servicing' (₹3,14,78.00 lakh – entire provision) due to reasons stated at para (ii) of Notes and Comments, was surrendered.

| <i>Head</i> |                                                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                        | <i>(In lakhs of rupees)</i> |                           |                              |
| (30)        | 02 Assistance to Karnataka<br>Neeravari Nigama Limited |                             |                           |                              |
|             | O 1,21,88.00                                           |                             | ...                       | ...                          |
|             | R (-) 1,21,88.00                                       |                             |                           |                              |

Saving under 'Debt Servicing' (₹1,21,88.00 lakh – entire provision) due to reasons stated at para (ii) of Notes and Comments, was surrendered.

|      |                                                                            |          |         |             |
|------|----------------------------------------------------------------------------|----------|---------|-------------|
| (31) | <b>2702 MINOR IRRIGATION</b>                                               |          |         |             |
|      | <b>02 Ground Water</b>                                                     |          |         |             |
|      | <b>005 Investigation</b>                                                   |          |         |             |
|      | 15 Survey and Strengthening of<br>Surface and Ground Water<br>Organisation | 14,27.49 | 9,13.81 | (-) 5,13.68 |

Reasons for saving mainly under 'Salaries' (₹2,28.63 lakh), 'Machinery and Equipment' (₹1,24.40 lakh), 'Major Work' (₹71.13 lakh) and 'Subsidiary Expenses' (₹45.51 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                                                   |         |     |             |
|------|---------------------------------------------------|---------|-----|-------------|
| (32) | 80 National Hydrology Project –<br>Phase II – EAP | 1,00.00 | ... | (-) 1,00.00 |
|------|---------------------------------------------------|---------|-----|-------------|

Reasons for saving mainly under 'Maintenance' (₹50.00 lakh – entire provision) and 'General Expenses' (₹48.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                         |  |         |         |
|------|-----------------------------------------|--|---------|---------|
| (33) | <b>80 General</b>                       |  |         |         |
|      | <b>001 Direction and Administration</b> |  |         |         |
|      | 1 Chief Engineers, Minor Irrigation     |  |         |         |
|      | O 8,97.70                               |  | 9,97.70 | 8,11.90 |
|      | S 95.00                                 |  |         |         |
|      | R (+) 5.00                              |  |         |         |

**GRANT NO.21 - WATER RESOURCES - contd.**

a) Additional funds under ‘CSS for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineers Minor Irrigation Bengaluru – General Expenses’ (₹95.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenses towards 5<sup>th</sup> Minor Irrigation Programme proved unnecessary, in view of saving under this head (₹1,22.09 lakh), reasons for which have not been intimated (July 2015).

b) Reasons for saving mainly under ‘Chief Engineers, Minor Irrigation (South) Bengaluru – Salaries’ (₹23.01 lakh) and ‘Chief Engineers, Minor Irrigation (North). Vijayapura – Salaries’ (₹20.84 lakh) have not been intimated (July 2015).

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                        |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (34) <b>005 Investigation</b>          |                    |                               |                                  |
| 1 Technical Control and<br>Supervision |                    |                               |                                  |
| O                                      | 9,60.53            |                               |                                  |
| S                                      | 2,50.00            |                               |                                  |
| R                                      | (-) 2,91.86        | 9,18.67                       | 9,18.29                          |
|                                        |                    |                               | (-) 0.38                         |

Additional funds under ‘Survey Works, Minor Irrigation, Bengaluru – Capital Expenses’ (₹2,50.00 lakh) provided through Supplementary provision (Second Instalment) towards preparation of DPR for lifting treated sewage water to fill tanks in Bengaluru(Rural), Kolar and Chikkaballapura Districts, proved unnecessary in view of saving (₹2,77.62 lakh) due to sanction only for survey of selected tanks in Kolar and Chikkaballapur Districts, was surrendered.

|                                                  |           |         |         |
|--------------------------------------------------|-----------|---------|---------|
| (35) <b>052 Machinery and Equipments</b>         |           |         |         |
| 1 Chief Engineer, Minor Irrigation,<br>Bengaluru |           |         |         |
| O                                                | 2,58.20   |         |         |
| R                                                | (-) 77.88 | 1,80.32 | 1,80.32 |
|                                                  |           |         | ...     |

Saving under ‘Repairs and Carriages – Repairs and Carriages’ (₹42.94 lakh) was surrendered without giving specific reasons and ‘New Supplies – Materials and Supplies’ (₹34.44 lakh) was reappropriated to other heads without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                    |       |       |           |
|----------------------------------------------------|-------|-------|-----------|
| (36) <b>198 Assistance to Grama<br/>Panchayats</b> |       |       |           |
| 1 Grama Panchayats                                 | 76.00 | 52.95 | (-) 23.05 |

**GRANT NO.21 - WATER RESOURCES - contd.**

Reasons for saving under 'Block Grants' (₹23.05 lakh) have not been intimated (July 2015).

|      | <i>Head</i>                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (37) | <b>799 Suspense</b>           |                    |                                                        |                                  |
|      | 1 Minor Irrigation, Bengaluru | 10,43.77           | ...                                                    | (-) 10,43.77                     |

Reasons for saving under 'Debits – Stock Debits' (₹8,32.00 lakh – entire provision) and 'M P W A Debits' (₹2,11.77 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                         |           |         |          |
|------|-----------------------------------------|-----------|---------|----------|
| (38) | <b>2705 COMMAND AREA DEVELOPMENT</b>    |           |         |          |
|      | <b>001 Direction and Administration</b> |           |         |          |
|      | 02 C A D A Directorate                  |           |         |          |
|      | O                                       | 1,66.00   |         |          |
|      | R                                       | (-) 30.86 | 1,35.14 | 1,31.97  |
|      |                                         |           |         | (-) 3.17 |

Reasons for saving under this head (₹34.03 lakh) have not been intimated (July 2015).

|      |                              |         |         |             |
|------|------------------------------|---------|---------|-------------|
| (39) | <b>101 C A D A for WALMI</b> |         |         |             |
|      | 01 W A L M I                 | 3,12.02 | 1,28.72 | (-) 1,83.30 |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹1,83.30 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                     |            |          |              |
|------|-------------------------------------|------------|----------|--------------|
| (40) | <b>102 C A D A Land Reclamation</b> |            |          |              |
|      | 01 Land Reclamation and Aycut Roads | 1,27,00.00 | 87,15.30 | (-) 39,84.70 |

Reasons for saving under "NABARD Works" (₹10,45.33 lakh) and 'NABARD – SCP' (₹21,90.00 lakh – entire provision) and 'NABARD – Tribal Sub-Plan' (₹7,49.37 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                            |          |          |              |
|------|--------------------------------------------|----------|----------|--------------|
| (41) | <b>201 C A D A for Tungabhadra Project</b> |          |          |              |
|      | 01 Tungabhadra Project                     | 44,11.00 | 24,32.24 | (-) 19,78.76 |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹19,78.76 lakh) have not been intimated (July 2015).

**GRANT NO.21 - WATER RESOURCES - contd.**

|      | <i>Head</i>                                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (42) | <b>202 C A D A for Malaprabha and Ghataprabha Projects</b> |                    |                                                        |                                  |
|      | 01 Malaprabha and Ghataprabha Projects                     | 44,41.00           | 15,60.28                                               | (-) 28,80.72                     |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹28,80.72 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                               |          |          |             |
|------|-----------------------------------------------|----------|----------|-------------|
| (43) | <b>203 C A D A for Cauvery Basin Projects</b> |          |          |             |
|      | 01 Cauvery Basin Projects                     | 24,38.00 | 18,15.70 | (-) 6,22.30 |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹6,22.30 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                              |          |          |              |
|------|----------------------------------------------|----------|----------|--------------|
| (44) | <b>204 C A D A for Upper Krishna Project</b> |          |          |              |
|      | 01 Upper Krishna Project                     | 37,93.00 | 13,33.00 | (-) 24,60.00 |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹24,60.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                       |          |          |              |
|------|---------------------------------------|----------|----------|--------------|
| (45) | <b>205 C A D A for Bhadra Project</b> |          |          |              |
|      | 01 Bhadra Project                     | 35,74.00 | 22,13.28 | (-) 13,60.72 |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹13,60.72 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                |          |          |              |
|------|--------------------------------|----------|----------|--------------|
| (46) | <b>206 C A D A, Kalaburagi</b> |          |          |              |
|      | 01 Projects                    | 34,94.00 | 14,52.00 | (-) 20,42.00 |

Reasons for saving under 'Grants-in-Aid – Salaries' (₹20,42.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.



**GRANT NO.21 - WATER RESOURCES - contd.**

(ix) Excess in Revenue Section 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>2701 MEDIUM IRRIGATION</b>                     |                                         |                               |                                  |
|                             | <b>80 General</b>                                 |                                         |                               |                                  |
|                             | <b>005 Survey</b>                                 |                                         |                               |                                  |
|                             | 9 CE Monitoring and Evaluation<br>Unit, Bengaluru |                                         |                               |                                  |
|                             |                                                   | O     2,34.21                           |                               |                                  |
|                             |                                                   | R     (-) 5.85                          | 2,28.36                       | 2,81.01                          |
|                             |                                                   |                                         |                               | (+ 52.65)                        |

Reasons for excess under 'Salaries' (₹52.67 lakh) have not been intimated (July 2015).

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

|     |                                                                     |                  |            |                |
|-----|---------------------------------------------------------------------|------------------|------------|----------------|
| (1) | <b>2701 MEDIUM IRRIGATION</b>                                       |                  |            |                |
|     | <b>80 General</b>                                                   |                  |            |                |
|     | <b>190 Assistance to Public Sector and<br/>  Other Undertakings</b> |                  |            |                |
|     | 01 Assistance to Krishna Bhagya<br>Jala Nigam Limited               |                  |            |                |
|     |                                                                     | O     ...        |            |                |
|     |                                                                     | S     3,14,78.00 | 3,14,78.00 | 2,10,99.14     |
|     |                                                                     |                  |            | (-) 1,03,78.86 |

Reasons for saving under 'Debt Servicing' (₹1,03,78.86 lakh) have not been intimated (July 2015).

|     |                                                        |                  |            |              |
|-----|--------------------------------------------------------|------------------|------------|--------------|
| (2) | 02 Assistance to Karnataka<br>Neerawari Nigama Limited |                  |            |              |
|     |                                                        | O     ...        |            |              |
|     |                                                        | S     1,21,88.00 | 1,21,88.00 | 60,13.33     |
|     |                                                        |                  |            | (-) 61,74.67 |

Reasons for saving under 'Debt Servicing' (₹61,74.67 lakh) have not been intimated (July 2015).

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

|     |                                                    |  |       |           |
|-----|----------------------------------------------------|--|-------|-----------|
| (1) | <b>4700 CAPITAL OUTLAY ON<br/>MAJOR IRRIGATION</b> |  |       |           |
|     | <b>04 Tungabhadra Project (Left<br/>  Bank)</b>    |  |       |           |
|     | <b>052 Machinery and Equipment</b>                 |  |       |           |
|     | 01 Project                                         |  | 28.00 | ...       |
|     |                                                    |  |       | (-) 28.00 |

**GRANT NO.21 - WATER RESOURCES - contd.**

Reasons for saving under ‘Repairs and Carriages’ (₹28.00 lakh – entire provision) have not been intimated (July 2015).

|  | <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>800 Other expenditure</b> |  |  |  |
|-----|------------------------------|--|--|--|

|  |                        |         |     |             |
|--|------------------------|---------|-----|-------------|
|  | 01 Canals and Branches | 1,90.00 | ... | (-) 1,90.00 |
|--|------------------------|---------|-----|-------------|

Reasons for saving under ‘Capital Expenses’ (₹1,90.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|     |                   |         |     |             |
|-----|-------------------|---------|-----|-------------|
| (3) | 02 Distributaries | 2,46.08 | ... | (-) 2,46.08 |
|-----|-------------------|---------|-----|-------------|

Reasons for saving under ‘Capital Expenses’ (₹1,06.08 lakh – entire provision), ‘Special Component Plan’ (₹1,04.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹36.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|     |                                         |         |         |           |
|-----|-----------------------------------------|---------|---------|-----------|
| (4) | <b>06 Malaprabha Project - HLC</b>      |         |         |           |
|     | <b>001 Direction and Administration</b> |         |         |           |
|     | 01 Special Land Acquisition Office      | 1,40.82 | 1,05.17 | (-) 35.65 |

Reasons for saving mainly under ‘Salaries’ (₹35.48 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|     |                                                                     |         |     |             |
|-----|---------------------------------------------------------------------|---------|-----|-------------|
| (5) | <b>08 UKP Land Acquisition,<br/>Resettlement and Rehabilitation</b> |         |     |             |
|     | <b>800 Other Expenditure</b>                                        |         |     |             |
|     | 01 Kenchanagudda                                                    | 1,50.00 | ... | (-) 1,50.00 |

Reasons for saving under ‘Major Works’ (₹1,50.00 lakh – entire provision) have not been intimated (July 2015).

|     |             |       |     |           |
|-----|-------------|-------|-----|-----------|
| (6) | 02 Y-Kaggal | 89.46 | ... | (-) 89.46 |
|-----|-------------|-------|-----|-----------|

Reasons for saving mainly under ‘Major Works’ (₹68.46 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.21 - WATER RESOURCES - contd.**

| <i>Head</i>          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) 03 Kaduvina Bylu | 3,22.30            | ...                                                    | (-) 3,22.30                      |

Reasons for saving under 'Major Works' (₹2,45.30 lakh – entire provision), 'Schedule Caste Sub Plan' (₹55.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹22.00 lakh – entire provision) have not been intimated (July 2015).

|                                         |           |         |           |
|-----------------------------------------|-----------|---------|-----------|
| (8) <b>09 Bennitora Project</b>         |           |         |           |
| <b>001 Direction and Administration</b> |           |         |           |
| 02 Central Mechanical Organisation      |           |         |           |
| O                                       | 1,60.50   |         |           |
| R                                       | (-) 22.91 | 1,37.59 | 1,37.62   |
|                                         |           |         | (+ ) 0.03 |

Saving under this head (₹22.91 lakh) was surrendered without giving specific reasons.

|                                          |          |         |             |
|------------------------------------------|----------|---------|-------------|
| (9) <b>10 Karanja Project – Non AIBP</b> |          |         |             |
| <b>001 Direction and Administration</b>  |          |         |             |
| 01 Project Establishment                 | 10,04.96 | 3,03.84 | (-) 7,01.12 |

Reasons for saving mainly under 'Salaries' (₹6,90.47 lakh) have not been intimated (July 2015).

|                                         |       |     |           |
|-----------------------------------------|-------|-----|-----------|
| (10) <b>052 Machinery and Equipment</b> |       |     |           |
| 01 Project                              | 24.00 | ... | (-) 24.00 |

Reasons for saving under this head (₹24.00 lakh – entire provision) have not been intimated (July 2015).

|                                   |       |     |           |
|-----------------------------------|-------|-----|-----------|
| (11) <b>800 Other Expenditure</b> |       |     |           |
| 01 Reservoir                      | 21.00 | ... | (-) 21.00 |

Reasons for saving under 'Capital Expenses' (₹21.00 lakh – entire provision) have not been intimated (July 2015).

|                                   |       |     |           |
|-----------------------------------|-------|-----|-----------|
| (12) 02 Dam and Appurtenant Works | 23.00 | ... | (-) 23.00 |
|-----------------------------------|-------|-----|-----------|

Reasons for saving under 'Capital Expenses' (₹23.00 lakh – entire provision) have not been intimated (July 2015).

**GRANT NO.21 - WATER RESOURCES - contd.**

|      | <i>Head</i>            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | 03 Canals and Branches | 5,11.16            | ...                                                    | (-) 5,11.16                      |

Reasons for saving under 'Capital Expenses' (₹5,11.16 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                   |         |     |             |
|------|-------------------|---------|-----|-------------|
| (14) | 04 Distributories | 1,47.00 | ... | (-) 1,47.00 |
|------|-------------------|---------|-----|-------------|

Reasons for saving under 'Schedule Caste Sub Plan' (₹72.00 lakh – entire provision), 'Capital Expenses' (₹50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹25.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                                     |       |       |           |
|------|-----------------------------------------------------|-------|-------|-----------|
| (15) | <b>4701 CAPITAL OUTLAY ON<br/>MEDIUM IRRIGATION</b> |       |       |           |
|      | <b>37 Hirehalla Project</b>                         |       |       |           |
|      | <b>001 Direction and Administration</b>             |       |       |           |
|      | 01 Project Establishment                            | 62.95 | 27.50 | (-) 35.45 |

Reasons for saving mainly under 'Salaries' (₹29.65 lakh – entire provision) have not been intimated (July 2015).

|      |                              |         |     |             |
|------|------------------------------|---------|-----|-------------|
| (16) | <b>800 Other Expenditure</b> |         |     |             |
|      | 01 Reservoir                 | 1,00.00 | ... | (-) 1,00.00 |

Reasons for saving under 'Capital Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |                              |       |     |           |
|------|------------------------------|-------|-----|-----------|
| (17) | 02 Dam and Appurtenant Works | 75.00 | ... | (-) 75.00 |
|------|------------------------------|-------|-----|-----------|

Reasons for saving under 'Capital Expenses' (₹75.00 lakh – entire provision) have not been intimated (July 2015).

|      |                       |       |     |           |
|------|-----------------------|-------|-----|-----------|
| (18) | 03 Canal and Branches | 50.00 | ... | (-) 50.00 |
|------|-----------------------|-------|-----|-----------|

**GRANT NO.21 - WATER RESOURCES - contd.**

Reasons for saving under 'Capital Expenses' (₹50.00 lakh – entire provision) have not been intimated (July 2015).

|      | <i>Head</i>       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (19) | 04 Distributaries | 1,00.00            | ...                                                    | (-) 1,00.00                      |

Reasons for saving under 'Capital Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

|      |          |       |     |           |
|------|----------|-------|-----|-----------|
| (20) | 05 Roads | 25.00 | ... | (-) 25.00 |
|------|----------|-------|-----|-----------|

Reasons for saving under 'Roads' (₹25.00 lakh – entire provision) have not been intimated (July 2015).

|      |              |       |     |           |
|------|--------------|-------|-----|-----------|
| (21) | 06 Buildings | 25.00 | ... | (-) 25.00 |
|------|--------------|-------|-----|-----------|

Reasons for saving under 'Land and Building' (₹25.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                         |         |         |           |
|------|-----------------------------------------|---------|---------|-----------|
| (22) | <b>41 Amaraja Project</b>               |         |         |           |
|      | <b>001 Direction and Administration</b> |         |         |           |
|      | 01 Project Establishment                | 2,21.92 | 1,81.85 | (-) 40.07 |

Reasons for saving mainly under 'Salaries' (₹39.75 lakh) have not been intimated (July 2015).

|      |                                 |                  |             |                          |
|------|---------------------------------|------------------|-------------|--------------------------|
| (23) | <b>73 UKP Zone</b>              |                  |             |                          |
|      | <b>800 Other Expenditure</b>    |                  |             |                          |
|      | 01 Upper Krishna Project – AIBP |                  |             |                          |
|      |                                 | O 13,80,00.00    |             |                          |
|      |                                 | R (-) 2,01,69.00 | 11,78,31.00 | 11,65,35.00 (-) 12,96.00 |

a) Saving under 'Major Works' (₹1,36,46.00 lakh) due to slow progress of works partly reappropriated (₹1,23,50.00 lakh) to other heads and reason for final saving (₹12,96.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.21 - WATER RESOURCES - contd.**

b) Saving under 'Schedule Caste Sub Plan' (₹56,72.00 lakh) and 'Tribal Sub-Plan' (₹21,47.00 lakh) due to non-approval of works under this head was reappropriated to other heads. Saving occurred under this head during 2013-14 and 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>   |                                  |
| (24) | <b>75 Chulkinala</b>         |                    |                               |                                  |
|      | <b>800 Other Expenditure</b> |                    |                               |                                  |
|      | 04 Distributaries            | 31.00              | ...                           | (-) 31.00                        |

Reasons for saving mainly under 'Capital Expenses' (₹20.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                              |          |       |              |
|------|------------------------------|----------|-------|--------------|
| (25) | <b>80 General</b>            |          |       |              |
|      | <b>800 Other expenditure</b> |          |       |              |
|      | 01 New Schemes               | 90,00.00 | 87.60 | (-) 89,12.40 |

a) Reasons for saving under 'Other Expenses' (₹67,44.40 lakh), 'Schedule Caste Sub Plan' (₹15,43.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹6,25.00 lakh – entire provision) have not been intimated (July 2015).

|      |                                    |         |         |             |
|------|------------------------------------|---------|---------|-------------|
| (26) | 03 Central Mechanical Organisation |         |         |             |
|      | O     5,57.96                      |         |         |             |
|      | R     (-) 72.77                    | 4,85.19 | 3,61.97 | (-) 1,23.22 |

Saving under 'Repairs and Carriages' (₹1,91.95 lakh) due to less number of vehicles for repairs (₹67.79 lakh) was surrendered and reason for saving (₹1,24.16 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                    |         |     |             |
|------|------------------------------------|---------|-----|-------------|
| (27) | 04 Central Mechanical Organisation |         |     |             |
|      | – Debits                           | 1,34.75 | ... | (-) 1,34.75 |

Reasons for saving mainly under 'Stock' (₹1,22.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                             |          |       |              |
|------|-----------------------------|----------|-------|--------------|
| (28) | 10 Karnataka Integrated and |          |       |              |
|      | Sustainable Water Resources |          |       |              |
|      | Management – EAP            | 15,00.00 | 91.67 | (-) 14,08.33 |

Reasons for saving under 'Other Expenses' (₹14,08.33 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.21 - WATER RESOURCES - contd.**

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) 80 DAM Rehabilitation and Improvement Project – EAP | 20,00.00           | ...                                                    | (-) 20,00.00                     |

Reasons for saving under ‘Other Expenses’ (₹20,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

(30) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

**101 Surface Water**

1 Water Tanks-Construction of New Tanks, Pick Ups etc.

|       |            |            |            |           |  |
|-------|------------|------------|------------|-----------|--|
| O     | 4,89,89.69 |            |            |           |  |
| S     | 58,87.50   |            |            |           |  |
| R (-) | 1,82,13.03 |            |            |           |  |
|       |            | 3,66,64.16 | 3,66,53.14 | (-) 11.02 |  |

a) Additional funds under ‘Modernisation of Tanks – Major Works’ (₹34,98.50 lakh) provided through Supplementary provision (Second Instalment) to complete the ongoing works and for the payment of pending bills, proved excessive in view of saving (₹48.15 lakh) surrendered without giving specific reasons and saving under ‘NABARD Works’ (₹29,57.74 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 also.

b) Additional funds under ‘Repairs and Rejuvenation of Tanks – MI – Capital Expenses’ (₹23,78.00 lakh) provided through Supplementary provision (Second Instalment) towards implementation of ‘Kere Abhivruddhi – Naadina Shreyobhivruddhi’ programme proved unnecessary, in view of saving (₹47,49.62 lakh) surrendered without giving specific reason. Saving occurred under this head during 2013-14 also.

c) Addition funds under ‘XIII FCG – Restoration of Tanks Water Bodies – Other Expenses’ (₹11.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards restoration of tanks and Traditional Water Bodies for the year 2013-14 and 2014-15, proved unnecessary in view of saving (₹8,39.10 lakh) surrendered without giving specific reason. Saving under ‘Schedule Caste Sub Plan’ (₹19,70.70 lakh) and ‘Tribal Sub-Plan’ (₹7,98.62 lakh) due to non-approval of work, was surrendered.

**GRANT NO.21 - WATER RESOURCES - contd.**

d) Saving under ‘Chief Engineer, Minor Irrigation – Bengaluru – NABARD Works’ (₹11,24.76 lakh) and ‘Major Works’ (₹75.64 lakh) was surrendered without giving specific reasons.

e) Saving under ‘AIBP – Schedule Caste Sub Plan’ (₹34,30.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹13,90.00 lakh – entire provision) and ‘Major Works’ (₹25.07 lakh) due to non-approval of works, was surrendered.

| <i>Head</i> |                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------|-----------------------------|---------------------------|------------------------------|
|             |                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (31)        | 3 Lift Irrigation Schemes |                             |                           |                              |
|             | O                         | 1,35,15.88                  |                           |                              |
|             | S                         | 20,00.00                    |                           |                              |
|             | R                         | (-) 48,36.03                | 1,06,79.85                | 1,06,79.85                   |
|             |                           |                             |                           | ...                          |

Additional funds under ‘Chief Engineer Bengaluru (Minor Irrigation) – Major Works’ (₹20,00.00 lakh) provided through Supplementary provision (First Instalment) towards payment of pending bills proved excessive in view of saving (₹20.32 lakh) was surrendered without giving specific reasons and saving under ‘NABARD Works’ (₹48,15.71 lakh) was surrendered without giving specific reasons.

|      |            |              |            |            |
|------|------------|--------------|------------|------------|
| (32) | 5 Barrages |              |            |            |
|      | O          | 1,23,05.06   |            |            |
|      | S          | 85,33.00     |            |            |
|      | R          | (-) 32,38.51 | 1,75,99.55 | 1,75,99.56 |
|      |            |              |            | (+) 0.01   |

a) Additional funds under ‘Construction of Barrages – Major Works’ (₹85,33.00 lakh) provided through Supplementary Provision (First and Second Instalment) to construct series of check dams announced in the ‘Budget Speech year 2014-15’ and towards payment of pending bills, proved excessive in view of saving (₹17.04 lakh) surrendered without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

b) Saving under ‘NABARD Works’ (₹27,33.20 lakh), ‘Schedule Caste Sub Plan’ (₹3,80.57 lakh), and ‘Tribal Sub-Plan’ (₹1,07.70 lakh) was surrendered without giving specific reasons.



**GRANT NO.21 - WATER RESOURCES - 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> |
|------|---------------------------------|---------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (33) | <b>796 Tribal Area Sub-Plan</b> |               |                    |                                                          |                                        |
|      |                                 | O 80,00.00    | 71,63.18           | 71,63.18                                                 | ...                                    |
|      |                                 | R (-) 8,36.82 |                    |                                                          |                                        |

Saving under 'Tribal Sub-Plan' (₹8,36.82 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                                                |  |            |          |                |
|------|----------------------------------------------------------------|--|------------|----------|----------------|
| (34) | <b>4705 CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |  |            |          |                |
|      | <b>800 Other Expenditure</b>                                   |  |            |          |                |
|      | 01 C A D A – SDP                                               |  | 1,80,00.00 | 57,63.06 | (-) 1,22,36.94 |

Reasons for saving under 'Schedule Caste Sub Plan' (₹48,40.54 lakh), 'HKRDP' (₹30,58.40 lakh), 'Special Development Plan – Schedule Caste Sub Plan' (₹18,52.00 lakh – entire provision), 'HKRDP – SCSP' (₹12,35.00 lakh – entire provision), 'SDP – TSP' (₹7,51.00 lakh – entire provision) and 'HKRDP – TSP' (₹5,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also.

|      |                                                              |               |         |         |     |
|------|--------------------------------------------------------------|---------------|---------|---------|-----|
| (35) | <b>4711 CAPITAL OUTLAY ON<br/>FLOOD CONTROL<br/>PROJECTS</b> |               |         |         |     |
|      | <b>01 Flood Control</b>                                      |               |         |         |     |
|      | <b>103 Civil Works</b>                                       |               |         |         |     |
|      | 1 Other Flood Control Works                                  |               |         |         |     |
|      |                                                              | O 17,00.00    | 9,44.74 | 9,44.74 | ... |
|      |                                                              | R (-) 7,55.26 |         |         |     |

Saving mainly under 'NABARD Works' (₹7,47.58 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2013-14 and 2012-13 also.

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

|     |                                                                    |                  |             |             |     |
|-----|--------------------------------------------------------------------|------------------|-------------|-------------|-----|
| (1) | <b>4701 CAPITAL OUTLAY ON<br/>MEDIUM IRRIGATION</b>                |                  |             |             |     |
|     | <b>80 General</b>                                                  |                  |             |             |     |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings</b> |                  |             |             |     |
|     | 4 Karnataka Neeravari Nigama<br>Limited                            |                  |             |             |     |
|     |                                                                    | O 18,29,83.29    | 20,89,79.28 | 20,89,79.28 | ... |
|     |                                                                    | R (+) 2,59,95.99 |             |             |     |

## GRANT NO.21 - WATER RESOURCES - contd.

Additional funds under 'Capital Expenses' (₹2,59,96.00 lakh) provided through reappropriation for payment of pending works bills.

### (xiii) SUSPENSE TRANSACTIONS:

The nature of transactions under Minor Head '799 - Suspense' and the accounting procedure followed in the Water Resources Department is 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 and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

**GRANT NO.21 - WATER RESOURCES - conclud.**

During the year, no expenditure was booked under 'Suspense' and ₹0.18 lakh was cleared there under. An analysis of the suspense transactions under the grant during 2014-15 with opening and closing balance is given below:

| <i>Head of Account</i>                                    | <i>Opening Balance as on 1 April 2014<br/>Debit (+)/Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2015<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>2701 MEDIUM IRRIGATION</b>                             | (+ 1,19.89                                                         | ...              | ...               | (+ 1,19.89                                                          |
| <b>2702 MINOR IRRIGATION</b>                              | (+ 24,49.88                                                        | ...              | 0.18              | (+ 24,49.70                                                         |
| <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>            | (-) 4.39                                                           | ...              | ...               | (-) 4.39                                                            |
| <b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b> | (+ 1,40,44.10                                                      | ...              | ...               | (+ 1,40,44.10                                                       |
| <b>TOTAL</b>                                              | <b>(+) 1,66,09.48</b>                                              | ...              | <b>0.18</b>       | <b>(+) 1,66,09.30</b>                                               |

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>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>			
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	55,03,04,45			
Supplementary	3,75,63,10			
Amount surrendered during the year (March 2015)		58,78,67,55	49,09,70,77	(-) 9,68,96,78
				8,48,73,39
 <b>Capital –</b>				
<b>Voted –</b>				
Original	5,19,47,77			
Supplementary	4,30,27,37			
Amount surrendered during the year (March 2015)		9,49,75,14	7,93,90,23	(-) 1,55,84,91
				81,25,96

**NOTES AND COMMENTS:**

(i) The Expenditure under the Revenue Section ₹1,07,51.48 lakh and ₹7,14.37 lakh under Capital Section, initially met through the additional releases by executive orders (18) was later on regularized through Supplementary Provision.

(ii) As against a saving of ₹9,68,96,78 lakh in the Revenue Section of the voted grant, the amount surrendered ₹8,48,73.39 lakh (about 88 *per cent* of the saving).

(iii) As against a saving of ₹1,55,84.91 lakh in the Capital Section of the voted grant, the amount surrendered was ₹81,25.96 lakh (about 52 *per cent* of the saving).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iv) Saving in the Revenue Section of the 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) <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    5,38,83.48		
	S        4,53.00		
	R    (-) 52,95.70	4,90,40.78	4,85,10.28
			(-) 5,30.50

a) (i) Additional funds under ‘College Hospitals – Salaries’ (₹2,16.00 lakh) provided through Supplementary Provision (Third & Final Instalment) and (₹28.45 Lakh) provided through reappropriation, proved unnecessary in view of surrender (₹6,21.05) without giving specific reasons.

(ii) Additional funds under ‘Maintenance Expenditure’ (₹1,54.80 lakh) provided through Supplementary Provision (Third & Final Instalment) towards maintenance expenditure of non-clinical outsourced staff of college hospitals proved unnecessary, in view of surrender of ₹1,57.92 lakh without giving specific reasons.

(iii) Additional funds under College Hospitals – ‘Diet Expenses’ (₹82.20 lakh) provided through Supplementary Provision (Third & Final Instalment) towards expenses of college hospital proved unnecessary, in view of surrender of entire provision without giving specific reasons.

(iv) Saving under ‘College Hospital – Building Expenses’ (₹1,54.32 lakh), ‘Hospital Accessories’ (₹1,02.92 lakh), ‘Machinery and Equipment’ (₹31.73 lakh), ‘Drugs and Chemicals’ (₹33.81 lakh), and Material and Supplies’(₹24.36 lakh) was surrendered, without giving specific reasons.

b) Saving under ‘Buildings – Land & Building’ (₹38.93 lakh) was surrendered, without giving specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

c) Reasons for saving under 'Building for Health, ISM & Drugs Control Department – 'Land and Building' (₹3,77.81 lakh) have not been intimated (July 2015).

d) (i) Savings under – Psychiatric Clinics, Hospitals for E.D & TB Sanitorium Major and District Taluk Hospital and Blood Banks – 'Salaries' (₹35,37.92 lakh) were partly reappropriated (₹7,00.68) to other heads and partly surrendered (₹28,67.24 lakh) without giving specific reasons. Reasons for final saving under 'Salaries' (₹1,59.22 lakh) have not been intimated (July 2015).

(ii) Saving under 'Travel Expenses' (₹31.38 lakh), 'General Expenses' (₹37.42 lakh), 'Other Expenses' (₹20.07 lakh), 'Building Expenses' (₹69.41 lakh), 'Machinery and Equipment' (₹45.33 lakh), 'Transport Expenses' (₹69.35 lakh), 'Maintenance' (₹61.73 lakh), 'Hospital Accessories' (₹60.28 lakh), 'Diet Expenses' (₹41.19 lakh), 'Material & Supplies' (₹20.61 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>				
(2)	<b>200 Other Health Schemes</b>			
	02 Maintenance of Dispensaries by Municipalities			
	O      1,08.16	90.53	90.53	...
	S      50.00			
	R      (-) 67.63			

Additional funds under 'Grant-in-aid – General' (₹50.00 lakh) provided through Supplementary Provision (Third & Final Instalment) for extension of Mysuru Race Club (MRC) Charitable Eye Hospital Building proved unnecessary, in view of surrender of ₹50.00 – entire provision, reasons for which have not been intimated (July 2015).

(3)	03 Janatha Health Fund			
	O      6,00.00	4,50.00	4,50.00	...
	R      (-) 1,50.00			

Saving under 'Other Expenses' (₹1,50.00 lakh) was surrendered, without giving specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	04 Suchi Yojane			
	O	13,58.43		
	S	23,00.00		
	R	(-) 23,00.00	13,58.43	13,58.04
				(-) 0.39

Additional funds under 'Materials and Supplies' (₹23,00.00 lakh) provided through Supplementary Provision (Second Instalment) for the balance payment of Napkins purchases in 2013-14 under Suchi Yojane Scheme proved unnecessary, in view of surrender of saving entire provision under this head.

(5) **02 Urban Health Services-Other systems of medicine**

**101 Ayurveda**

1 Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH)

O	16,70.58			
R	(-)11.20	16,59.38	9,29.18	(-) 7,30.20

a) Reasons for savings under 'Directorate of AYUSH District Offices and Teaching Hospitals – General Expenses' (₹1,82.64 lakh), 'Salaries' (₹49.73 lakh), 'Other Expenses' (₹32.58 lakh) have not been intimated (July 2015).

b) Reasons for saving under 'Land and Building for Development of AYUSH – Land and Building' (₹61.12 lakh) have not been intimated (July 2015).

c) Reasons for saving under 'Establishment of 10 bedded AYUSH units in all CHCs in all Districts – Subsidiary Expenses' (₹47.11 lakh), 'General Expenses' (₹76.99 lakh), 'Other Expenses' (₹1,06.48 lakh) have not been intimated (July 2015).

d) Reasons for saving of entire provision under 'Mobile AYUSH unit in all Districts' (₹90.00 lakh) have not been intimated (July 2015). Saving occurred during the year 2013-14 also.

(6) **2 Hospitals and Dispensaries**

O	1,81.09			
S	4.00			
R	(-) 5.00	1,80.09	1,60.35	(-) 19.74

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Saving under 'Opening and Maintenance of Taluk and District Level Hospitals' (₹19.74 lakh) was offset by an excess under 'Salaries' (₹14.20 lakh) and saving under various non-salary head (₹33.94), reasons for which not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) <b>03 Rural Health Services - Allopathy</b>			
<b>104 Community Health Centers</b>			
02 Community Mental Health Programme in all Districts			
O 1,00.00			
R (-) 36.30	63.70	63.70	...

Saving under non-salary heads (₹36.30 lakh) was surrendered, without giving specific reasons.

(8) <b>110 Hospitals and Dispensaries</b>			
07 Purchase of Equipment for upgraded PHCs in 39 Most Backward Taluks.			
O 3,00.00			
R (-) 2,55.00	45.00	45.00	...

Saving under 'Special Development Plan' (₹1,35.00 lakh) and 'HKRDP (₹1,20.00 lakh – entire provision) was surrendered, without giving specific reasons.

(9) 08 Establishment of Dialysis units in Taluk Hospitals			
O 5,00.00			
R (-) 2,94.26	2,05.74	2,05.74	...

Saving mainly under 'Machinery and Equipments' (₹2,76.70 lakh) was surrendered, without giving specific reasons.

(10) <b>800 Other Expenditure</b>			
18 National Rural Health Mission (NRHM)			
O 12,34,53.00			
R (-) 5,66,63.93	6,67,89.07	6,67,89.06	(-) 0.01



**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Saving under 'Other Expenses' (₹4,39,30.75 lakh), 'Schedule Caste Sub Plan' (₹80,52.59 lakh), 'Tribal Sub-Plan' (₹46,80.59 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>		
(11)	19 National Urban Health Mission			
	O 1,53,65.00	86,24.34	86,24.33	(-) 0.01
	R (-) 67,40.66			

Saving under 'Other Expenses' (₹12,48.03 lakh), 'Scheduled Caste Sub Plan' (₹38,82.93 lakh) and 'Tribal Sub Plan' (₹16,09.70 lakh) was surrendered, without giving specific reasons.

(12)	<b>05 Medical Education, Training and Research</b>			
	<b>101 Ayurveda</b>			
	1 Education			
	O 74,62.78	74,30.88	47,69.50	(-) 26,61.38
	R (-) 31.90			

a) Additional funds under 'College with Attached Hospitals – Subsidiary Expenses' (₹37.00 lakh), was provided through reappropriation for payment of Honorarium to the outsourced staff.

b) Saving under 'Scholarships and Incentives' (₹54.50 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final saving (₹49.38 lakh) have not been intimated (July 2015).

c) Saving under 'Other Expenses' (₹20.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under this head (₹2,10.21 lakh) have not been intimated (July 2015).

d) Reasons for savings under 'Salaries' (19,91.00 lakh), 'Schedule Caste Sub Plan' (₹1,85.21 lakh), 'Tribal Sub Plan' (₹80.76 lakh) and 'General Expenses' (₹43.01 lakh) have not been intimated (July 2015).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	3	Departmental Drugs Manufacture			
		O      7,24.72			
		R      (-) 75.13	6,49.59	4,51.78	(-) 1,97.81

a) Additional funds under ‘Government Central Pharmacy Bengaluru (including D.T.L) – Other Expenses’ (₹49.00 lakh) were provided through reappropriation towards purchase of packing material for supplying medicines and dispensing material.

b) Savings under ‘Drugs and Chemicals’ (₹1,27.13 lakh) partially reappropriated (₹52.00 lakh) and partly surrendered (₹75.13 lakh) without giving specific reasons, reasons for final saving (₹21.63 lakh) under the head ‘Salaries’ (₹1,55.97 lakh) have not been intimated (July 2015).

(14)	6	Development of Medicinal Plants	96.74	39.88	(-) 56.86
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Reasons for saving mainly under ‘Other Expenses’ (₹28.98 lakh) have not been intimated (July 2015).

(15)	<b>200</b>	<b>Other Systems</b>			
	01	Nature Care College and Development of Yoga	1,78.84	1,50.84	(-) 28.00

Reasons for final saving (₹28.00 lakh) under this head have not been intimated (July 2015).

16)	04	P.G Education in ISM – Rasashastra and Bhyshajyakalpana			
		O      2,51.32			
		R      (+) 10.90	2,62.22	2,26.15	(-) 36.07

Reasons for saving mainly under ‘Scholarships and Incentives’ (₹27.07 lakh) have not been intimated (July 2015).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	11	Opening of ISM Units in District and Private Hospitals			
		O      8,70.00			
		S      10,92.78	19,62.78	3,22.89	(-) 16,39.89

a) Additional funds under ‘Grant-in-Aid-Salaries’ (₹10,92.78 lakh) were provided through Supplementary Provision(Second Instalment) for implementation of National Ayush Mission in Karnataka proved unnecessary, in view of final saving (₹13,91.43 lakh – entire provision) reasons for which have not been intimated(July 2015).

b) Reasons for saving mainly under ‘Salaries’ (₹1,56.06 lakh), ‘Subsidiary Expenses’ (₹30.21 lakh), ‘General Expenses’ (₹21.92 lakh), ‘Other Expenses’ (₹28.48 lakh) have not been intimated (July 2015).

(18)	<b>06 Public Health</b>				
	<b>001 Direction and Administration</b>				
	05 Health Information Helpline				
		O      6,81.00			
		R      (-) 1,81.80	4,99.20	4,99.20	...

Saving under ‘Other Expenses’ (₹1,81.80 lakh) was surrendered, without giving specific reasons.

(19)	<b>003 Training</b>				
	11 KHSDRP – Organisation Development – EAP		8,30.00	4,00.05	(-) 4,29.95

Reason for saving under ‘Subsidiary Expenses’ (₹3,32.23 lakh), ‘Schedule Caste Sub Plan’ (₹65.71 lakh) and ‘Tribal Sub Plan’ (₹32.01 lakh) have not been intimated (July 2015).

(20)	<b>101 Prevention and Control of diseases</b>				
	1 Malaria				
		O      70,10.23			
		R      (-) 6,99.21	63,11.02	62,09.35	(-) 1,01.67

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

a) Saving under ‘National Anti-Malaria Programme (Rural) (Operational cost by State) – Salaries’ (₹2,47.71 lakh), ‘General Expenses’ (₹37.32 lakh) and ‘Material and Supplies’ (₹41.92 lakh) was surrendered without giving specific reasons.

b) Saving under ‘National Anti-Malaria Programme (Urban) – Grants-in-Aid-‘Salaries’ (₹75.00 lakh – entire provision) was surrendered, without giving specific reasons.

c) (i) Additional funds under ‘Mental Health Projects, NMEP Cholera & Filaria Control Programme & KFD – Salaries’ (₹84.65 lakh) were provided through reappropriation, due to filling up vacancies and increase in rate of salary and allowances proved unnecessary, in view of the surrender of saving (₹5,15.48 lakh) without giving specific reasons.

(ii) Saving under ‘Machinery & Equipment’ (₹32.48 lakh) was surrendered without giving specific reasons.

d) (i) Additional funds under ‘KHSDRP – Project Management and Evaluation EAP – Salaries’ (₹2,36.60 lakh) were provided through reappropriation to meet the salary expenses, proved excessive, in view of saving (₹22.72 lakh), reasons for which have not been intimated (July 2015).

(ii) Saving under ‘Travel Expenses’ (₹20.00 lakh) due to delay in scheduling of training programme was reappropriated to other heads and reason for saving under ‘Other Expenses’ (₹40.35 lakh) have not been intimated (July 2015)

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(21)	7 Other Diseases			
	O 16,98.00	1,12,51.02	1,12,26.62	(-) 24.40
	S 1,45,90.48			
	R (-) 50,37.46			

a) Funds under ‘Karnataka State Aids Prevention Society – AIDS Control (NACO – DAC Programme) – Grant-in-Aid – Salaries’ (₹1,45,90.48 lakh) provided through Supplementary Provision (First and Second Instalment) for salary and other expenses towards the

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

implementation of Aids Prevention Programme through Karnataka Aids Prevention Society proved excessive, in view of surrender (₹54,92.15 lakh) due to non-issuance of Government Orders for release of balance amount of grants.

b) Additional funds under 'Karnataka State Aids Prevention Society 'Grant-in-Aid Salaries' (₹5,00.00 lakh) provided through reappropriation for payment of I T NAYT Examination bills.

c) Additional funds under 'Free Transport Facility to HIV Infected Persons Financial Assistance/Relief' (₹1,50.00 lakh) were provided through reappropriation towards Travel Expenses to HIV/AIDS infected patients.

d) Saving under 'Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka – Other Expenses' (₹1,50.00 lakh) due to audit of unspent grants released in 2013-14 was reappropriated to other heads.

e) Saving under 'Uterus Diseases – Other Expenses' (₹50.00 lakh – entire provision) was partially surrendered (₹25.00 lakh), without giving specific reasons and reasons for final saving (₹25.00 lakh) have not been intimated (July 2015).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(22)	8	Control of Blindness			
		O	9,10.92	6,59.37	6,57.38
		R	(-) 2,51.55		

Saving mainly under 'National Programme for Prevention and Control of Blindness – Salaries' (₹1,45.92 lakh) and 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment, Blindness and Trachoma – Salaries' (₹72.16 lakh) was surrendered without giving specific reasons.

(23)	<b>104 Drug Control</b>				
	01 Drug Controller				
		O	16,27.61	14,75.57	14,21.77
		R	(-) 1,52.04		

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

a) Additional funds under 'General Expenses' (₹27.00 lakh ) were provided through reappropriation for purchase of Computer Peripherals as decided in the Department of Technical Advisory Committee proved unnecessary, in view of surrender of saving (₹30.16 lakh), due to economy measures.

b) Saving under 'Other Expenses' (₹27.47 lakh) without specific reasons and 'Building Expenses' (₹12.92 lakh) due to occupancy of department own buildings, was surrendered.

c) Saving under 'Salaries' (₹44.61 lakh) surrendered due to vacant posts non-submission of Medical reimbursement bills proved excessive, in view of excess (₹11.19 lakh), reasons for which have not been intimated (July 2015).

d) Reasons for saving under 'Hospital Accessories' (₹23.00 lakh) have not been intimated (July 2015).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(24)	02 Drug Testing Laboratory			
	O	6,39.81		
	R	(-) 1,34.63	5,05.18	3,85.89
				(-) 1,19.29

a) Saving under 'Transport Expenses' (₹22.00 lakh) was reappropriated to other heads, without giving specific reasons.

b) Saving under 'Materials & Supplies' (₹41.97 lakh) was partly reappropriated and partly surrendered (₹21.97 lakh) without giving specific reasons. Reason for final saving (₹20.00 lakh) have not been intimated (July 2015).

c) Saving under 'Machinery and Equipment' (₹47.83 lakh) was surrendered due to non-purchase of Laboratory equipment and reasons for final saving (₹1,00.00 lakh) have not been intimated (July 2015).

(25)	12 Drug Testing Laboratory – Hubballi			
	O	3,49.00		
	R	(-) 1,60.57	1,88.43	1,95.97
				(+) 7.54

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Saving under 'Other Expenses' (₹70.31 lakh) due to non-fixing of furniture to the office, as the office is a rental office, 'Machinery and Equipment' (₹28.39 lakh) due to non-purchase of Laboratory Equipment and 'General Expenses' (₹36.91 lakh) without giving specific reasons, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26)	14	Establishment of Generic Stores			
		O            2,50.00			
		R            (-) 2,50.00	...	...	...

Saving under 'Other Expenses' (₹2,50.00 lakh – entire provision) was surrendered, without giving specific reasons.

(27)	<b>107 Public Health Laboratories</b>				
	08 Upgradation of Food Testing Laboratory at Mysuru and Belagavi				
		O            8,00.00			
		R            (-) 8,00.00	...	...	...

Saving under 'Building Expenses' (₹4,00.00 lakh – entire provision) due to non-submission of bills, in time and 'Machinery and Equipment' (₹4,00.00 lakh – entire provision) due to non-receipt of Government Orders for release of funds, was surrendered.

(28)	<b>112 Public Health Education</b>				
	02 KHSDRP – Public Health Competitive Fund EAP		8,00.00	3,40.26	(-) 4,59.74

Reason for saving under 'General Expenses' (₹4,59.74 lakh) have not been intimated (July 2015).

(29)	04 KHSDRP – Service Improvement Challenge Fund – EAP				
		O            19,83.49			
		R            (-) 2,36.60	17,46.89	14,33.42	(-) 3,13.47

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Saving under 'Other Expenses' (₹2,36.60 lakh) was reappropriated to other head due to Mobile Health Clinics & Citizen Helpdesk have been discontinued. Reasons for final saving (₹3,13.47 lakh) have not been intimated (July 2015).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(30)	<b>800 Other expenditure</b>				
	13 Nutrition-IEC				
		O      50.00		35.00	15.00
		R      (-) 15.00			

Saving under 'Other Expenses' (₹35.00 lakh) was partly surrendered (₹15.00 lakh) without giving specific reasons and reasons for the final saving (₹20.00 lakh) have not been intimated (July 2015).

(31)	14 Nutrition Support to TB and HIV Patients				
		O      5,00.00		...	...
		R      (-) 5,00.00			

Saving under 'Other Expenses' (₹5,00.00 lakh – entire provision) was reappropriated to other heads due to non-implementation of the scheme during the year 2014-15.

(32)	15 Oral Health for BPL Senior Citizen				
		O      2,00.00		...	...
		R      (-) 2,00.00			

Saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) due to non-acceptance of bills in the treasury, was surrendered.

(33)	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	03 Rajiv Arogya Bhagya				
		O      15,00.00		11,25.00	...
		R      (-) 3,75.00			

Saving under 'Other Expenses' (₹3,75.00 lakh) due to non-issuance of Government Orders to release of funds, was surrendered.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(34) <b>197 Assistance to Block Panchayats/ Intermediate Level Panchayats</b>			
1 Taluk Panchayats			
O           48,84.85	48,91.89	43,72.53	(-) 5,19.36
S           7.04			

a) Reasons for saving under 'Block Grants' in the following districts have not been intimated (July 2015).

(₹ in Lakh)		(₹ in Lakh)	
Districts	Amount	Districts	Amount
Chitradurga	28.36	Belagavi	86.01
Kolar	40.11	Uttara Kannada	52.64
Mysuru	28.22	Ballari	36.17
Chikkamagaluru	22.26	Bidar	20.70
Mandya	37.28	Chamarajanagara	26.39

b) Reasons for saving under 'Payments under the Karnataka Guarantee of Services Act – Lumpsum – Zilla Parishads' (₹50.00 lakh) have not been intimated (July 2015).

(35) <b>800 Other expenditure</b>				
17 Comprehensive Maternal Health Care (Thayi Bhagya)				
O           52,00.00	19,19.77	19,19.78	(+)	0.01
R       (-) 32,80.23				

Saving under 'Other Expenses' (₹16,45.99 lakh), 'Schedule Caste Sub Plan' (₹12,90.32 lakh) and 'Tribal Sub Plan' (₹3,43.92 lakh) due to non-issuance of Government Orders for release of funds, was surrendered.

(36)    21 Payment under the Karnataka Guarantee of Service Act	50.00	...	(-) 50.00
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Reason for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2015).

(37)    24 Food Safety Programme				
O           5,00.00	2,71.12	2,71.12	...	
R       (-) 2,28.88				

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Saving under 'Other Expenses' (₹2,28.88 lakh) due to non-submission of bills in time, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(38) <b>2211 FAMILY WELFARE</b>			
<b>001 Direction and Administration</b>			
01 State Family Welfare Bureau	10,18.76	4,06.24	(-) 6,12.52

Saving under 'General Expenses' (₹7,01.33 lakh), 'Building Expenses' (₹36.34 lakh), 'Transport Expenses' (₹29.64 lakh), 'Maintenance' (₹20.00 lakh) offset by an excess under 'Salaries' (₹1,84.78 lakh) reasons for which have not been intimated (July 2015).

(39) <b>003 Training</b>			
01 Regional Health and Family Welfare Training Centres	2,22.41	1,84.13	(-) 38.28

Reasons for the final saving (₹38.28 lakh) have not been intimated (July 2015).

(40)     02 Training of Auxilliary Nurses, Midwives, Dadis and Lady Health Visitors	16,66.72	6,11.40	(-) 10,55.32
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Reasons for saving under 'Other Expenses' (₹6,68.96 lakh), 'Maintenance' (₹1,77.32 lakh), 'Scholarships and Incentives' (₹83.56 lakh) 'Salaries' (₹51.26 lakh), 'General Expenses' (₹22.12 lakh) 'Travel Expenses' (₹21.03 lakh), have not been intimated (July 2015).

(41)     04 CSS for Training of Multipurpose Workers (MPW – Male)	1,92.87	1,31.48	(-) 61.39
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Reasons for the final saving (₹61.39 lakh) have not been intimated (July 2015).

(42) <b>102 Urban Family Welfare Services</b>			
01 Urban Family Welfare Centres run by State Government	9,38.61	3,70.83	(-) 5,67.78

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Saving under 'Building Expenses' (₹2,55.16 lakh), 'Transport Expenses' (₹1,97.41 lakh), 'Maintenance' (₹98.21 lakh), 'Material and Supplies' (₹97.78 lakh), 'Drugs and Chemicals' (₹98.34 lakh) 'General Expenses' (₹25.00 lakh – entire provision) and 'Other Expenses' (₹2,55.16 lakh) offset by an excess under 'Salaries' (₹2,31.09 lakh), reasons for which have not been intimated (July 2015).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(43)	<b>104 Transport</b>			
	2 State Health Transport Organisation	3,96.68	2,24.39	(-) 1,72.29

Reasons for saving under 'State Health Transport Organisation – Travel Expenses' (₹1,46.51 lakh) and 'Salaries' (₹25.78 lakh) have not been intimated (July 2015).

(44)	<b>108 Selected area Programmes (including India Population Project)</b>			
	01 India Population Project – Population Centre	3,41.96	2,91.26	(-) 50.70

Reasons for saving mainly under 'Salaries' (₹39.00 lakh) have not been intimated (July 2015).

(45)	02 India Population Project III	2,45.17	1,00.95	(-) 1,44.22
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Reasons for saving mainly under 'Salaries' (₹97.44 lakh) and 'Travel Expenses' (₹36.95 lakh) have not intimated (July 2015).

(46)	<b>200 Other Services and Supplies</b>			
	04 Cost of Contraceptives Supplied by Central Government	4,00.00	...	(-) 4,00.00

Reasons for saving under 'Other Expenses' (₹4,00.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(1)	<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
	<b>01 Urban Health Services-Allopathy</b>			
	<b>001 Direction and Administration</b>			
	01 Directorate of Health & Family Welfare Services (Medical Branch)			
	O	41,49.65		
	R	(+ 27.91	41,77.56	41,77.44
				(-) 0.12

a) Additional funds under 'Salaries' (₹5,88.13lakh) were provided through reappropriation to meet the expenditure on increase in the rates of salary and allowances of medical staff from the available saving (₹5,11.03 lakh) under 'Subsidiary Expenses'.

b) Saving under 'General Expenses' (₹34.32 lakh) due to economy measures, was surrendered.

(2)	<b>05 Medical Education, Training and Research</b>			
	<b>103 Unani</b>			
	01 Unani College, including GIA to NIUM			
		4,34.99	4,76.18	(+ 41.19

Reasons for excess mainly under 'Salaries' (₹63.09 lakh) have not been intimated (July 2015).

(3)	<b>06 Public Health</b>			
	<b>001 Direction and Administration</b>			
	01 Director of HFW Services, BHE and HFW Training Centre			
	O	1,58,32.00		
	R	(+ 39.85	1,58,71.85	1,59,93.45
				(+ 1,21.60

a) Additional funds under 'Salaries' (₹2,87.75 lakh) were provided through reappropriation, due to increase in salaries and allowance and filling up of vacant posts proved

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

insufficient, in view of excess (₹96.47 lakh) reasons for which have not been intimated (July 2015).

b) Saving under 'General Expenses' (₹29.52 lakh), 'Other Expenses' (₹68.80 lakh), 'Drugs and Chemicals' (₹93.75 lakh) was surrendered without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>107 Public Health Laboratories</b>			
01 Public Health Institute, Bengaluru			
O       8,08.16			
R     (+ 1,62.03	9,70.19	9,70.17	(-) 0.02

Additional funds under 'Salaries' (₹2,08.14 lakh) were provided through reappropriation to meet the expenditure towards increase in salaries and other allowance and filling up of vacant posts in the Department proved excessive, in view of surrender of savings under 'Salaries' (₹34.13 lakh) without giving specific reasons.

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

(1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>01 Urban Health Services</b>				
<b>110 Hospital and Dispensaries</b>				
1 Buildings				
O     2,81,38.77				
S     1,11,13.00				
R    (-) 89,16.46	3,03,35.31	2,35,72.01	(-) 67,63.30	

a) (i) Additional funds under 'Hospital Construction/Upgradation – 'Other Expenses' (₹1,00.00 lakh) provided through Supplementary provision (Third & Final Instalment) for repair and renovation works of K.R.Puram Government Hospital proved unnecessary, in view of saving (₹1,77.81 lakh), reasons for which have not been intimated (July 2015).

(ii) Additional funds under 'Major Works (₹60,13.00 lakh) provided through Supplementary Provision (Second Instalment) for implementation of ongoing Works of KHSDRP, proved excessive, in view of saving (₹25.63 lakh), reasons for which have not been intimated (July 2015).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

(iii) Funds under 'Schedule Caste Sub Plan' (₹5,98.00 lakh), 'Tribal Sub Plan' (₹3,05.00 lakh) provided through the Supplementary provision (Second Instalment), for implementation of the ongoing works of KHSDRP.

(iv) Reasons for saving under 'HKRDP' (₹16,00.00 lakh – entire provision), 'SDP – TSP' (₹3,50.31 lakh – entire provision), 'Special Development Plan – Special Component Plan' (₹8,64.44 lakh – entire provision), 'Special Development Plan' (₹2,07.48 lakh), have not been intimated (July 2015).

b) Saving under 'Karnataka Institute of Diabetology – Major Works' (₹33.33 lakh – entire provision) was reappropriated to other heads, due to delay in Administrative approval for the proposed Civil Works.

c) Additional funds under 'Establishment of General Hospitals in Bengaluru – Major Works' (₹97.00 lakh) provided through Supplementary Provision (Second Instalment) for the implementation of ongoing works of KHSDRP proved excessive in view of saving (₹40.50 lakh) reasons for which have not been intimated (July 2015).

d) Reasons for saving under 'District Hospitals – Kalaburagi and Chamarajnagara – 'Special Development Plan' (₹1,00.79 lakh), 'HKDRP' (₹2,50.00 lakh – entire provision) have not been intimated (July 2015).

e) Savings under 'Establishment of Trauma Centre at Mysuru Medical College and Research Institute – Major Works' (₹2,50.00 lakh) was reappropriated to other head to due to delay in Administrative approval for the proposed works.

f) Additional funds under 'Establishment of Kidwai as State Level Cancer Centre – CSS Scheme 25% State Share – Major Works' (₹38,00.00 lakh) provided through Supplementary Provision (Third & Final Instalment) to develop Kidwai Cancer Institute.

g) Reasons for saving under 'Upgradation of Territory Cancer Center at Mandya and Kalaburagi CSS Scheme 25% State Share – Major Works' (₹4,00.00 lakh – entire provision) have not been intimated (July 2015).

h) Reasons for saving under 'Establishment of Super Speciality Hospital and Trauma Centre at KIIMS – Hubballi – CSS Scheme 25% State Share – Major Works' (₹2,00.00 lakh) have not been intimated (July 2015).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

i) Saving under ‘Establishment of Super Specialty Hospital at Kalaburagi, Belagavi and Mysuru Government Medical Colleges – Major Works’ (₹6,00.00 lakh – entire provision) reappropriated to other head due to delay in Administrative approval for the proposed works.

j) Additional funds under ‘Modernisation and Expansion of Government Maternity Hospital in Gadag – ‘Major Works’ (₹2,00.00 lakh) provided through Supplementary Provision (Second Instalment) for the completion of the Modernisation and Expansion of Government MCH Hospital works of KHSDRP.

k) (i) Reasons for saving under ‘Construction of Hospital Buildings NABARD – NABARD Works’ (₹80,33.13 lakh) due to delay in finalization of tenders, was surrendered and reasons for final savings (₹13,81.68 lakh) have not been intimated (July 2015).

ii) Saving under ‘KHSDRP Service Improvement Challenge Fund – EAP – Major Works’ (₹12,00.00 lakh) due to delayed contracts for health Fertility and WBPMS was reappropriated to other heads and the reasons for final saving (₹9,56.15 lakh) have not been intimated (July 2015).

(iii) Additional Funds under ‘Machinery and Equipment’ (₹12,00.00 lakh) provided through reappropriation for purchasing 150 ambulances and contracted equipments and payment of Insurance, to meet the salary expenses of Officers & Staff of KHSDRP proved excessive, in view of saving (₹1,70.57 lakh) reasons for which have not been intimated (July 2015).

<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 saving under ‘Establishment of Super Specialty Health Complex at Ramanagara – Major Works’ (₹50.00 lakh – entire provision) have not been intimated (July 2015).

(3)	<b>03 Medical Education Training and Research</b>			
	<b>101 Ayurveda</b>			
	1 Buildings	14,84.00	12,39.14	(-) 2,44.86

**GRANT NO.22 - HEALTH AND FAMILY WELFARE - contd.**

Reasons for saving under 'Buildings – ISM&H –Major works' (₹1,05.69 lakh), 'Schedule Caste Sub Plan' (₹89.50 lakh) and 'Tribal Sub Plan' (₹49.67 lakh) have not been intimated (July 2015).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(4)	<b>105</b>	<b>Allopathy</b>			
	2	Drug Control Department – Buildings			
		O	4,92.00		
		R	(-) 92.83	3,99.17	3,54.17
					(-) 45.00

Savings under 'Buildings – Drugs Controller – Constructions' (₹90.39 lakh) due to economy measures, was surrendered and reasons for the final saving (₹45.00 lakh) have not been intimated (July 2015).

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

(1)	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
	03	<i>Medical Education training and Research</i>			
	<b>105</b>	<b>Allopathy</b>			
	1	Buildings			
		O	2,11,83.00		
		S	3,07,14.37		
		R	(+) 8,83.33	5,27,80.70	5,25,76.46
					(-) 2,04.24

a) Additional funds under 'New Medical Colleges – Construction' (₹7,14.37 lakh) were provided through Supplementary Provisions (Third & Final Instalment) for payment of pending bills for upgradation works of Mcggan Teaching Hospital in Shivamogga Institute of Medicine and Research Institute and (₹8,83.33 lakh) were provided through reappropriation for payment of outstanding bills for additional floors to BIMS District Hospital. Reasons for excess (₹16.67 lakh) under this head and for saving under 'Schedule Caste Sub Plan' (₹62.99 lakh) and 'Tribal Sub Plan' (₹57.30 lakh) have not been intimated (July 2015).



**GRANT NO.22 - HEALTH AND FAMILY WELFARE - conclud.**

b) Additional funds under 'Trauma and Emergency Block – Construction' (₹4,75.78 lakh) provided through reappropriation to meet the expenditure on different/under BMCRI.

c) Additional funds under 'Establishment of Six New Medical Colleges – Construction' (₹3,00,00.00 lakh) provided through Supplementary (Second & Third Instalment) for construction of works of 2013-14.

d) i) Saving under 'Additional Facilities in Existing Medical Colleges – Other Expenses' (₹3,43.28 lakh) and 'Tribal Sub Plan' (₹45.00 lakh) was reappropriated to other heads, without giving specific reasons.

(ii) Saving under 'Schedule Caste Sub Plan' (₹87.50 lakh) was reappropriated to other heads without giving specific reasons and reasons for final saving (₹87.50 lakh) have not been intimated (July 2015).



**GRANT NO.23 - LABOUR****(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS:</b>				
<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>			
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>			
<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			

**Revenue –**

Original	7,41,87,21	7,83,58,76	5,22,76,25	(-) 2,60,82,51
Supplementary	41,71,55			
Amount surrendered during the year				NIL

**Capital –**

Original	33,30,00	35,80,00	8,67,03	(-) 27,12,97
Supplementary	2,50,00			
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹5,66.18 lakh initially met through additional releases by executive orders (3) was later on regularised through supplementary provision.

(ii) As against a saving of ₹2,60,82.51 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹27,12.97 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.23 – LABOUR – contd.**

(iv) The expenditure booked under the following head attracts the criteria of ‘New Service’.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) <b>2230 LABOUR AND EMPLOYMENT</b>			
<b>03 Training</b>			
<b>101 Industrial Training Institutes</b>			
35 New ITIs in 10 Talukas			
014 Other Allowances	45.41	2,03.99	1,58.58

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) <b>2230 LABOUR AND EMPLOYMENT</b>			
<b>01 Labour</b>			
<b>101 Industrial Relations</b>			
01 Enforcement of Labour Laws			
O     25,39.66			
S     0.02			
R     (+ 10.00	25,49.68	21,72.89	(-) 3,76.79

a) Additional funds under ‘Transport Expenses’ (₹98.00 lakh) were provided through reappropriation for paying of rent of vehicle of subordinate offices proved insufficient, in view of excess( ₹19.73 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Saving under ‘Building Expenses’ (₹90.00 lakh) was reappropriated to other heads without giving specific reasons.

c) Saving under ‘Salaries’ (₹2,80.93 lakh) and ‘General Expenses’ (₹1,11.64 lakh) due to vacant post .

**GRANT NO.23 – LABOUR – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) <b>102 Working Conditions and Safety</b>			
01 Inspector of Factories			
O      2,18.45	11,75.42	8,29.44	(-) 3,45.98
S      9,56.97			

a) Additional funds under ‘Salaries’ (₹8,35.87 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving under ‘Salary’ (₹2,29.84 lakh), reasons for which have not been intimated (July 2015).

b) Additional funds under ‘Transport Expenses’ (₹69.50 lakh) provided through Supplementary provision (Second Instalment) provided for Group A and Group B officers of Factories and Boilers Department to avail vehicle on rental basis, proved excessive, in view of saving (₹46.35 lakh), reasons for which have not been intimated (July 2015).

c) Additional funds under ‘General Expenses’ (₹20.00 lakh) have been provided through Supplementary provision (Second Instalment) towards the proper functioning of the department and pay pending bills and (₹10.00 lakh) were provided through reappropriation to meet the office expense purchase of electric equipment and Furniture, proved unnecessary, in view of saving (₹34.38 lakh), reasons for which have not been intimated (July 2015).

d) Additional funds under ‘Building Expenses’ (₹16.60 lakh) have been provided through Supplementary provision (Second Instalment) towards the proper functioning of the Department and pay pending bills proved unnecessary, in view of saving (₹20.82 lakh), reasons for which have not been intimated (July 2015).

(3) **103 General Labour Welfare**

    7 Labour Welfare Board

O      71,05.75	87,05.75	41,94.75	(-) 45,11.00
S      16,00.00			

**GRANT NO.23 – LABOUR – contd.**

a) Additional funds under ‘Rashtriya Swasthya Bhima Yojana – Other Expenses’ (₹16,00.00 lakh) were provided through Supplementary provision (Third & Final Instalment) towards State’s Share under this scheme. Saving under ‘Schedule Caste Sub Plan’ (₹43,36.00 lakh) was due to non-release of funds.

b) Reasons for savings under ‘Insurance Scheme for Drivers – Other Expenses’ (₹1,40.00 lakh) and ‘Schedule Caste Sub plan’ (₹26.25 lakh) have not been intimated (July 2015).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>198 Assistance to Gram panchayats</b>			
6 Grama Panchayats CSS/CPS	4,22.00	...	(-) 4,22.00

Reasons for saving under ‘Block Grants – Lump sum – Zilla Parishads’ (₹4,22.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(5) <b>800 Other expenditure</b>			
04 Contribution for New Pension System for Unorganised Workers	7,00.00	5,25.00	(-) 1,75.00

Reasons for saving under ‘Other Expenses’ (₹1,75.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(6) <b>02 Employment Service</b>			
<b>001 Direction and Administration</b>			
01 Director of Employment and Training	1,27,90.27	38,19.78	(-) 89,70.49

Reasons for saving under ‘Schedule Caste Sub-Plan’ (₹42,14.41 lakh), ‘Other Expenses’ (₹27,82.22 lakh), ‘Tribal Sub-Plan’ (₹17,05.04 lakh), ‘Salaries’ (₹1,24.70 lakh), ‘Building Expenses’ (₹60.18 lakh), ‘Travel Expenses’ (₹57.07 lakh) and ‘General Expenses’ (₹22.43 lakh) have not been intimated (July 2015).

**GRANT NO.23 – LABOUR – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) <b>101 Employment Services</b>			
01 General Employment Exchanges	7,85.64	6,62.92	(-) 1,22.72

Reasons for saving mainly under ‘Salaries’ (₹73.75 lakh) and ‘Building Expenses’ (₹28.64 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(8) <b>03 Training</b>				
<b>101 Industrial Training Institutes</b>				
26 Upgradation of ITI’s into Centres for Excellence				
	O      21,90.00	27,42.28	3,36.41	(-) 24,05.87
	S      5,52,28			

Additional funds under ‘Modernisation’ (₹5,52.28 lakh) have been provided through Supplementary provision (Third and Final Instalment) in lieu of releases from Government of India under World Bank Assisted V.T.I.P programme proved excessive, in view of saving (₹4,47.22 lakh), reasons for which have not been intimated (July 2015). Reasons for saving under ‘Schedule Caste Sub Plan’ (₹11,79.90 lakh), ‘Tribal Sub-Plan’ (₹7,78.75.lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(9)      29 Establishment of STARC	1,00.00	75.37	(-) 24.63
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Reasons for saving mainly under ‘Other Expenses’ (₹21.25 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(10)     35 New ITIs in 10 Talukas	77,66.00	36,75.01	(-) 40,90.99
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(a) Excess under the Salaries (₹1,58.58 lakh) as stated para (iv) of Notes and Comments attracts the criteria of New Service. Reasons for excess under ‘Salaries’ (₹1,67.25 lakh) have not been intimated (July 2015).

**GRANT NO.23 – LABOUR – contd.**

b) Reasons for saving under ‘Other Expenses’ (₹20,27.55 lakh), ‘Schedule Caste Sub Plan’ (₹7,89.06 lakh), ‘Special Development Plan’ (₹5,21.04 lakh), ‘HKRDP’ (₹4,00.00 lakh), ‘Tribal Sub-Plan’ (₹2,77.74 lakh), ‘Building Expenses’ (₹1,69.19 lakh) and ‘Travel Expenses’ (₹73.66 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(11)	38 Modular Training	10,00.00	7,50.00	(-) 2,50.00

Reasons for saving under ‘Special Development Plan’ (₹75.00 lakh), ‘Schedule Caste Sub Plan’ (₹55.40 lakh), ‘HKRDP’ (₹50.00 lakh), ‘Other Expenses’ (₹44.20 lakh) and ‘Tribal Sub-Plan’ (₹25.40 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(12)	40 New Private ITIs	1,00.00	...	(-) 1,00.00
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Reasons for saving under ‘New Private ITIs’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2015).

(13)	42 Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP)	7,50.00	61.29	(-) 6,88.71
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Saving under ‘Other Expenses’ (₹4,99.25 lakh) and ‘General Expenses’ (₹2,00.00 lakh) Partially offset by an excess under Salaries (₹10.54 lakh), reasons for which have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(14)	43 Karnataka – German Multi Skilled Development (KGMSD) Centres	55,60.00	41,70.00	(-) 13,90.00
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**GRANT NO.23 – LABOUR – conclud.**

Reasons for saving under ‘General Expenses’ (₹10,18.00 lakh) ‘Schedule Caste Sub Plan’ (₹2,85.00 lakh), and Tribal Sub-Plan’(₹87.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>201 Labour</b>			
04 Construction of Karmika Bhavan	5,00.00	88.89	(-) 4,11.11

Reasons for saving under ‘Construction’ (₹4,11.11 lakh) have not been intimated (July 2015).

(2) <b>203 Employment</b>			
01 Construction of ITIs – RIDF	28,30.00	7,78.14	(-) 20,51.86

Reasons for saving under ‘NABARD Works’ (₹11,12.18 lakh) and ‘NABARD – SCSP’ (₹4,81.00 lakh – Entire Provision), ‘HKRDP’ (₹2,03.23 lakh), NABARD – Tribal Sub Plan (₹1,98.00 lakh) and Special Development Plan – NABARD (₹57.45 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(3) 05 Mokshagundam Vishweswaraiiah Centre for Training the Master Trainers in Skill			
O	...		
S	2,50.00	2,50.00	... (-) 2,50.00

Funds under ‘Construction’ (₹2,50.00 lakh) were provided through Supplementary provision (Third & Final Instalment) for construction of Sir.M.Vishweswaraiiah Master Training Centre. Reasons for the saving of entire provision have not been intimated (July 2015).





## GRANT NO.24 - ENERGY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2045</b>	<b>OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2801</b>	<b>POWER</b>			
<b>4801</b>	<b>CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>6801</b>	<b>LOANS FOR POWER PROJECTS</b>			
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	67,38,21,34			
Supplementary	2,11,55		67,40,32,89	67,39,68,95
Amount surrendered during the year				(-) 63,94  NIL
 <b>Charged –</b>				
Original	3,00,00			
Supplementary	...		3,00,00	3,00,00
Amount surrendered during the year				...  NIL
 <b>Capital –</b>				
<b>Voted –</b>				
Original	9,02,09,00			
Supplementary	...		9,02,09,00	8,09,67,88
Amount surrendered during the year				(-) 92,41,12  NIL

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹2,11.55 lakh initially met through the additional release by an executive order was later on regularised through Supplementary provision.

**GRANT NO.24 – ENERGY - conclud.**

(ii) As against a saving of ₹63.94 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹92,41.12 lakh in the Capital Section of the voted grant, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1) <b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>80 General</b>			
<b>190 Investments in Public Sector     and other Undertakings</b>			
02 Investments in ESCOMs for Niranthara Jyothi Works	50,00.00	...	(-) 50,00.00

Reasons for saving of the entire provision under ‘Investment’ (₹37,90.00 lakh), ‘Schedule Caste Sub-Plan’ (₹8,60.00 lakh) and ‘Tribal Sub-Plan’ (₹3,50.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) <b>6801 LOANS FOR POWER PROJECTS</b>			
<b>205 Transmission and Distribution</b>			
1 Loans to Karnataka Power Transmission Corporation Ltd. (KPTCL)	1,00,00.00	57,58.98	(-) 42,41.02

Reasons for saving under ‘Bangalore Distribution Upgradation (JBIC) – BESCOM – EAP – Loans’ (₹20,22.02 lakh), ‘Schedule Caste Sub-Plan’ (₹15,79.00 lakh) and ‘Tribal Sub-Plan’ (₹6,40.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14, 2012-13 and 2011-12 also.

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**GRANT NO.25 - KANNADA AND CULTURE**

**(ALL VOTED)**

|                                    |                                                             | <i>Total grant</i>              | <i>Actual<br/>Expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|-------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                    |                                                             | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                |                                                             |                                 |                               |                                  |
| <b>2205</b>                        | <b>ART AND CULTURE</b>                                      |                                 |                               |                                  |
| <b>2250</b>                        | <b>OTHER SOCIAL SERVICES</b>                                |                                 |                               |                                  |
| <b>2515</b>                        | <b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>                   |                                 |                               |                                  |
| <b>3454</b>                        | <b>CENSUS, SURVEYS AND STATISTICS</b>                       |                                 |                               |                                  |
| <b>4202</b>                        | <b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                                 |                               |                                  |
| <b>Revenue –</b>                   |                                                             |                                 |                               |                                  |
| Original                           | 2,88,47,58                                                  |                                 |                               |                                  |
| Supplementary                      | 21,80,00                                                    |                                 |                               |                                  |
| Amount surrendered during the year |                                                             | 3,10,27,58                      | 2,39,87,21                    | (-) 70,40,37                     |
|                                    |                                                             |                                 |                               | NIL                              |
| <b>Capital –</b>                   |                                                             |                                 |                               |                                  |
| Original                           | 6,05,00                                                     |                                 |                               |                                  |
| Supplementary                      | ...                                                         |                                 |                               |                                  |
| Amount surrendered during the year |                                                             | 6,05,00                         | 4,05,78                       | (-) 1,99,22                      |
|                                    |                                                             |                                 |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹13,15.00 lakh initially met through the additional releases by executive orders (4) was later on regularised through Supplementary provision.

(ii) As against a saving of ₹70,40.37 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹1,99.22 lakh in the Capital Section, no amount was surrendered.

**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><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2205 ART AND CULTURE</b>         |                    |                                                          |                                  |
| <b>001 Direction and Administration</b> |                    |                                                          |                                  |
| 01 Directorate of Kannada and Culture   | 14,70.07           | 9,86.06                                                  | (-) 4,84.01                      |

Reasons for saving mainly under ‘Other Expenses’ (₹3,06.26 lakh), ‘Salaries’ (₹1,16.48 lakh), and ‘Building Expenses’ (₹43.91 lakh) have not been intimated (July 2015).

|                                                               |         |         |           |
|---------------------------------------------------------------|---------|---------|-----------|
| (2) <b>101 Fine Arts Education</b>                            |         |         |           |
| 07 Financial Assistance to Film and Drama Training Institutes | 1,73.18 | 1,50.00 | (-) 23.18 |

Reasons for saving under ‘Grants-in-aid – Salaries’ (₹23.18 lakh) have not been intimated (July 2015).

|                                       |         |       |           |
|---------------------------------------|---------|-------|-----------|
| (3) 11 Karnataka Exhibition Authority | 1,14.36 | 83.74 | (-) 30.62 |
|---------------------------------------|---------|-------|-----------|

Reasons for saving under ‘Grants-in-aid – Salaries’ (₹30.62 lakh) have not been intimated (July 2015).

|                                              |          |          |              |
|----------------------------------------------|----------|----------|--------------|
| (4) <b>102 Promotion of Arts and Culture</b> |          |          |              |
| 1 Associates and Academies                   |          |          |              |
| O 53,88.05                                   | 56,88.05 | 40,30.72 | (-) 16,57.33 |
| S 3,00.00                                    |          |          |              |

a) Reasons for saving under ‘Schedule Caste Sub Plan (SCSP) – Schedule Caste Sub Plan’ (₹12,48.59 lakh) have not been intimated (July 2015).

b) Reasons for saving under ‘Publication of Popular Literature and Open Air Theatres – Grants-in-Aid – Salaries’ (₹1,46.21 lakh), ‘Financial Assistance/Relief’ (₹1,13.80 lakh), ‘General Expenses’ (₹68.67 lakh) and ‘Other Expenses’ (₹40.00 lakh) have not been intimated (July 2015).

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

c) Additional funds under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹3,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the additional expenditure on account of increase of monthly pension to Artists in Indigent circumstances from ₹1,000/- to ₹1,500/- with effect from 1 November 2014, proved insufficient, in view of excess (₹36.32 lakh) under this head, reasons for which have not been intimated (July 2015).

d) Reasons for saving mainly under ‘Kannada Book Authority – Other Expenses’ (₹54.08 lakh) have not been intimated (July 2015).

| <i>Head</i>                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                       | <i>(In lakhs of rupees)</i> |                           |                                  |
| (5) <b>103 Archaeology</b>                            |                             |                           |                                  |
| 01 Department of Archaeology,<br>Museums and Heritage | 12,83.72                    | 11,39.66                  | (-) 1,44.06                      |

Reasons for saving mainly under ‘Other Expenses’ (₹1,09.30 lakh) have not been intimated (July 2015).

|                                  |         |         |           |
|----------------------------------|---------|---------|-----------|
| (6)     21 Heritage Commissioner | 2,00.00 | 1,58.20 | (-) 41.80 |
|----------------------------------|---------|---------|-----------|

Reasons for saving mainly under ‘Other Expenses’ (₹35.02 lakh) have not been intimated (July 2015).

|                                           |          |          |              |
|-------------------------------------------|----------|----------|--------------|
| (7)     24 XIII FCG – Heritage Protection | 50,00.00 | 24,90.00 | (-) 25,10.00 |
|-------------------------------------------|----------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹25,10.00 lakh) have not been intimated (July 2015).

|                            |         |       |             |
|----------------------------|---------|-------|-------------|
| (8)     25 Heritage Museum |         |       |             |
| O                          | 1,00.00 |       |             |
| S                          | 1,50.00 |       |             |
|                            | 2,50.00 | 51.26 | (-) 1,98.74 |

Additional funds under ‘Other Expenses’ (₹1,50.00 lakh) provided through Supplementary provision (First Instalment) being 30% provision for according administrative approval of the scheme of conservation and preservation of the footprints depicting the birth and life of

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

Sri. Koti Chennaiah at Padumalai of Puttur taluk , Dakshina Kannada, proved unnecessary in view of saving (₹1,98.74 lakh), reasons for which have not been intimated (July 2015).

|      | <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)  | <b>104 Archives</b>                                                                                                                      |                    |                                                          |                                        |
|      | 01 State Archives Unit                                                                                                                   | 3,74.03            | 2,99.93                                                  | (-) 74.10                              |
|      | Reasons for saving mainly under ‘Other Expenses’ (₹40.95 lakh) and ‘General Expenses’ (₹31.46 lakh) have not been intimated (July 2015). |                    |                                                          |                                        |
| (10) | <b>107 Museums</b>                                                                                                                       |                    |                                                          |                                        |
|      | 01 Government Museums                                                                                                                    | 4,69.36            | 3,43.26                                                  | (-) 1,26.10                            |
|      | Reasons for saving mainly under ‘Other Expenses’ (₹48.88 lakh) and ‘Salaries’ (₹35.26 lakh) have not been intimated (July 2015).         |                    |                                                          |                                        |
| (11) | 04 Maintenance of Mysuru Palace                                                                                                          | 2,82.56            | 2,46.54                                                  | (-) 36.02                              |
|      | Reasons for saving mainly under ‘Salaries’ (₹23.42 lakh) have not been intimated (July 2015).                                            |                    |                                                          |                                        |
| (12) | <b>796 Tribal Area Sub-Plan</b>                                                                                                          |                    |                                                          |                                        |
|      | 01 Development of Art and Culture                                                                                                        | 10,18.16           | 2,99.38                                                  | (-) 7,18.78                            |
|      | Reasons for saving under ‘Tribal Sub-Plan’ (₹7,18.78 lakh) have not been intimated (July 2015).                                          |                    |                                                          |                                        |
| (13) | <b>800 Other expenditure</b>                                                                                                             |                    |                                                          |                                        |
|      | 14 Payments under the Karnataka<br>Guarantee of Services Act                                                                             | 50.00              | ...                                                      | (-) 50.00                              |
|      | Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015).                       |                    |                                                          |                                        |

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

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

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4202 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |                    |                                                        |                                  |
|     | <i>04 Art and Culture</i>                                                |                    |                                                        |                                  |
|     | <b>101 Fine Arts Education</b>                                           |                    |                                                        |                                  |
|     | 02 Archaeology and Museums                                               | 2,05.00            | 1,05.78                                                | (-) 99.22                        |

Reasons for saving under 'Major Works' (₹99.22 lakh) have not been intimated (July 2015).

|     |                              |         |         |             |
|-----|------------------------------|---------|---------|-------------|
| (2) | <b>800 Other expenditure</b> |         |         |             |
|     | 1 Buildings                  | 4,00.00 | 3,00.00 | (-) 1,00.00 |

Reasons for saving under 'Suvarna Soudha in Border Areas – Capital Expenses' (₹1,00.00 lakh) have not been intimated (July 2015).

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**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<b>2217 URBAN DEVELOPMENT</b>			
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2575 OTHER SPECIAL AREA PROGRAMMES</b>			
<b>3425 OTHER SCIENTIFIC RESEARCH</b>			
<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			

**Revenue –**

Original	1,75,39,54				
Supplementary	24,07		1,75,63,61	1,52,21,28	(-) 23,42,33
Amount surrendered during the year (March 2015)					19,23,19

**Capital –**

Original	6,14,00,00				
Supplementary	...		6,14,00,00	5,90,46,43	(-) 23,53,57
Amount surrendered during the year					NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹16.00 lakh was initially met through the additional release by an executive order, later on regularised through Supplementary provision.

(ii) As against a saving of ₹23,42.33 lakh in the Revenue section, the amount surrendered was ₹19,23.19 lakh (about 82 *per cent* of the saving).



**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

(iii) As against a saving of ₹23,53.57 lakh in the Capital Section, no amount was surrendered.

(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)	<b>2217 URBAN DEVELOPMENT</b>			
	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	1 Inspection of Municipal Council & Local Bodies			
	O	1,00.00		
	S	0.01		
		1,00.01	40.60	(-) 59.41

Reasons for saving mainly under the 'Karavali Abhivrudhi Pradhikara – Other Expenses (₹42.95 lakh) have not been intimated (July 2015).

(2)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>003 Training</b>			
	01 Result Frame Work Document (RFD) & Monitoring Reforms			
		1,00.00	31.22	(-) 68.78

Saving mainly under 'Other Expenses' (₹72.31 lakh) partially offset by an excess under 'Salaries' (₹3.55 lakh) reasons for which have not been intimated (July 2015).

(3)	<b>101 Panchayat Raj</b>			
	26 Karnataka Evaluation Authority	3,00.00	2,31.00	(-) 69.00

Reasons for saving mainly under 'Grant-in-Aid-Salaries (₹69.00 lakh) have not been intimated (July 2015).

(4)	<b>3451 SECRETARIAT ECONOMIC SERVICES</b>			
	<b>090 Secretariat</b>			
	2 Information Technology Secretariat	1,00.00	15.42	(-) 84.58

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

Reasons for savings under 'Studies – Other Expenses' (₹84.57 lakh) have not been intimated (July 2015).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(5)	<b>101 Planning Commission/Planning Board</b>			
	1 Scheme of State Planning Board & Dist Planning Committees	5,16.74	4,25.80	(-) 90.94

Reasons for Savings mainly under 'Establishment Charges – Salaries' (₹62.55 lakh) have not been intimated (July 2015).

(6)	5 Evaluation of Man Power Unit			
	O 34.80	34.86	4.96	(-) 29.90
	S 0.06			

Reasons for savings under 'HPC to review the implementation of Dr.Nanjundappa Committee Report' (₹29.90 lakh) have not been intimated (July 2015).

(7)	<b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
	<b>02 Surveys and Statistics</b>			
	<b>111 Vital Statistics</b>			
	01 XIII FCG – Improvement of Statistical System at State and District Level			
	O 17,40.00	12,71.61	12,71.61	...
	R (-) 4,68.39			

Savings under 'Other Expenses' (₹4,68.39 lakh) due to non release of fifth instalment of grants from XIII Finance Commission by Government of India and due to rejection of bill submitted by the Department of Labour at treasury, was surrendered.

(8)	02 Crop Cutting Experiments for Crop Estimation Survey			
	O 1,75.00	1,02.81	1,02.81	...
	R (-) 72.19			

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

Saving under 'Other Expenses' (₹72.19 lakh) due to less number of Crop Estimation Experiments taken up owing to prevailing drought conditions in many districts in the State, was partially reappropriated to other heads (₹30.11 lakh) and the balance of saving (₹42.08 lakh), was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	<b>204 Central Statistical Organisation</b>				
	03 Agriculture Census				
		O 1,90.03	1,65.09	1,65.09	...
		R (-) 24.94			

Saving mainly under 'Other Expenses' (₹14.89 lakh), due to non payment of honorarium to field workers of Agriculture Census 2010-11 in 15 districts for want of information, was surrendered.

(10)	04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops				
		O 3,29.10	2,69.49	2,69.51	(+) 0.02
		R (-) 59.61			

Saving mainly under 'Salaries' (₹53.07 lakh) due to vacant posts was surrendered.

(11)	08 Central Sector Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
		O 2,63.40	2,03.82	2,03.82	...
		R (-) 59.58			

Saving mainly under 'Salaries' (₹41.02 lakh), due to vacant posts was surrendered.

(12)	18 India Statistical Strengthening Project				
		O 9,00.00	2,00.00	2,00.00	...
		R (-) 7,00.00			

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - conclud.**

Savings under 'Grant-in-Aid – General' (₹7,00.00 lakh) due to non release of Central Government share towards Statistical Strengthening Scheme in Karnataka owing to limiting the Plan Expenditure for 2014-15 by the Ministry of Statistics and Programme Implementation, Government of India, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	19 Sixth Economic Census			
	O	8,76.91		
	R	(-) 3,30.59	5,46.32	5,46.30
				(-) 0.02

Saving mainly under 'Other Expenses' (₹3,15.08 lakh) due to non preparation, printing of census report of state for want of scanned report, non payment of honorarium and other related expenditure of sixth SECR, was surrendered.

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**GRANT NO. 27 - LAW****(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>2014</b>         | <b>ADMINISTRATION OF JUSTICE</b>                  |                                 |                               |                                  |
| <b>2071</b>         | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b> |                                 |                               |                                  |
| <b>2230</b>         | <b>LABOUR AND EMPLOYMENT</b>                      |                                 |                               |                                  |
| <b>2235</b>         | <b>SOCIAL SECURITY AND<br/>WELFARE</b>            |                                 |                               |                                  |
| <b>4059</b>         | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>         |                                 |                               |                                  |

**Revenue –**

|                                                    |            |  |            |                          |
|----------------------------------------------------|------------|--|------------|--------------------------|
| Original                                           | 6,26,45,76 |  |            |                          |
| Supplementary                                      | 3,88,16    |  | 6,30,33,92 | 5,60,55,79               |
| Amount surrendered during the<br>year (March 2015) |            |  |            | (-) 69,78,13<br>53,71,90 |

**Capital –**

|                                       |          |  |          |            |
|---------------------------------------|----------|--|----------|------------|
| Original                              | 10,00,00 |  |          |            |
| Supplementary                         | ...      |  | 10,00,00 | 10,00,00   |
| Amount surrendered during the<br>year |          |  |          | ...<br>Nil |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹1,45.00 lakh initially met through the additional releases by executive orders (2) was later on regularised through Supplementary provision.

(ii) As against a saving of ₹69,78.13 lakh in the Revenue Section , the amount surrendered was ₹53,71.90 lakh (About 77 per cent of the saving).

**GRANT NO. 27 - LAW - contd.**

(iii) Expenditure incurred under the following heads 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>2014 ADMINISTRATION OF JUSTICE</b> |                    |                                                          |                   |
| <b>103 Special Courts</b>                 |                    |                                                          |                   |
| 01 Fast Track Courts                      |                    |                                                          |                   |
| 002 Pay – Officers                        | 13.28              | 2,17.61                                                  | (+ 2,04.33        |
| 011 Dearness allowance                    | 11.96              | 2,27.71                                                  | (+ 2,15.75        |

(iv) Saving in the Revenue Section 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>2014 ADMINISTRATION OF JUSTICE</b> |                    |                                                          |                                        |
| <b>102 High Courts</b>                    |                    |                                                          |                                        |
| 06 Stipend to Law Graduates               |                    |                                                          |                                        |
| O      4,50.00                            |                    |                                                          |                                        |
| R      (-) 1,16.57                        | 3,33.43            | 3,13.51                                                  | (-) 19.92                              |

a) Saving under 'Scholarships and Incentives' (₹1,16.57 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2013-14 also.

b) Reasons for final saving (₹19.92 lakh) under this head have not been intimated (July 2015).

|                                          |         |         |           |
|------------------------------------------|---------|---------|-----------|
| (2) <b>105 Civil and Session Courts</b>  |         |         |           |
| 03 Special Courts for Trial of CBI cases |         |         |           |
| O      2,46.53                           |         |         |           |
| R      (-) 11.34                         | 2,35.19 | 1,72.61 | (-) 62.58 |

Saving under 'Salaries' (₹62.58 lakh) due to vacant posts of officers and officials, less claims of leave encashment and medical reimbursement by them. Saving occurred under this head during 2013-14 also.

**GRANT NO. 27 - LAW - contd.**

| <i>Head</i> |                                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                                   | <i>(In lakhs of rupees)</i> |                           |                                  |
| (3)         | 09 Special Court for Trial of<br>Kum. Jayalalitha |                             |                           |                                  |
|             | O 1,17.71                                         | 97.14                       | 93.57                     | (-) 3.57                         |
|             | R (-) 20.57                                       |                             |                           |                                  |

Saving under 'Other Expenses' and 'General Expenses' (₹20.57 lakh) due to economy measures, was surrendered.

|     |                               |     |     |     |
|-----|-------------------------------|-----|-----|-----|
| (4) | 15 Private Aided Law Colleges |     |     |     |
|     | O 11,59.27                    | ... | ... | ... |
|     | R (-) 11,59.27                |     |     |     |

Saving under 'Grants-in-Aid – Salaries' (₹11,59.27 lakh – entire provision) due to non-release of funds owing to non-arrival of decision for exemption of reservation to posts under 19 Private Law Colleges, was surrendered. Saving occurred under this head during 2013-14 also.

|     |                                |          |          |             |
|-----|--------------------------------|----------|----------|-------------|
| (5) | <b>106 Small Causes Courts</b> |          |          |             |
|     | 01 Establishment Charges       |          |          |             |
|     | O 18,34.65                     | 18,20.54 | 14,59.66 | (-) 3,60.88 |
|     | R (-) 14.11                    |          |          |             |

a) Additional funds under 'General Expenses' (₹13.98 lakh) provided through reappropriation for payment of robe, newspaper, home orderly allowances to Judicial Officers as per FNJPC report, Subscription of law journals, binding charges, scavenging charges and day to day office expenses as per MCE.

b) Saving under 'Salaries' (₹3,60.88 lakh) due to vacant posts of officers and officials, less claims of leave encashment, HTC/LTC and medical reimbursement by them.

|     |                                        |          |          |             |
|-----|----------------------------------------|----------|----------|-------------|
| (6) | <b>114 Legal Advisers and Counsels</b> |          |          |             |
|     | 01 Advocate General                    |          |          |             |
|     | O 20,68.47                             | 20,59.13 | 18,54.97 | (-) 2,04.16 |
|     | S 2.24                                 |          |          |             |
|     | R (-) 11.58                            |          |          |             |

**GRANT NO. 27 - LAW - contd.**

a) Additional funds under ‘General Expenses’ (₹63.00 lakh) were provided through reappropriation to meet the expenses towards filing cases on behalf of State Government by the Advocate on record, in Supreme Court.

b) Saving under ‘Subsidiary Expenses’ (₹51.00 lakh) due to less claims towards fees of advocates appeared in High Court / Supreme Court and Subordinate Courts, was reappropriated to other heads.

c) Reasons for saving under ‘Salaries’ (₹2,04.35 lakh) have not been intimated (July 2015). Savings occurred under this head during 2013-14 also.

| <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>                           |                    |                                                        |                                  |
| 1 EFC Grants for Upgradation of<br>Judicial Administration |                    |                                                        |                                  |
| O      71,33.00                                            |                    |                                                        |                                  |
| S      1,87.00                                             |                    |                                                        |                                  |
| R   (-) 27,63.77                                           | 45,56.23           | 50,89.76                                               | (+ 5,33.53                       |

a) (i) Additional funds under ‘XIII FCG – Improvement of Delivery of Justice – Purchase of Furniture/Fixture’ (₹1,87.00 lakh) provided through Supplementary provision (Second Instalment) to the 125 courts established under the Scheme. Saving of ₹38.60 lakh due to non-submission of bills to the treasury within the prescribed time limit, was surrendered.

(ii) Saving under ‘XIII FCG – Improvement of Delivery of Justice – Other Expenses’ (₹24,81.07 lakh) due to non-implementation of certain programmes in-time for administrative reasons, ‘Machinery and Equipment’ (₹1,09.54 lakh), ‘Transport Expenses’ (₹36.98 lakh), ‘Building Expenses’ (₹35.80 lakh) due to economy measures, ‘General Expenses’ (₹21.91 lakh) due to vacant posts of officers and economy measures, was surrendered.

(iii) Excess under ‘Salaries’ (₹5,41.26 lakh) due to filling up of vacant posts of officers and officials, grant of leave salary, festival advance, hike in DA and more reimbursement of Medical Claims.



**GRANT NO. 27 - LAW - 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)         | 8 Karnataka Judicial Academy |                             |                               |                                  |
|             | O      2,46.24               | 1,86.05                     | 1,62.72                       | (-) 23.33                        |
|             | R      (-) 60.19             |                             |                               |                                  |

a) Saving mainly under 'General Expenses' (₹50.14 lakh) after payment of Telephone charges and house rent allowance, was surrendered.

b) Reasons for saving under 'Salaries' (₹23.33 lakh) have not been intimated (July 2015).

(9) **2071 PENSIONS AND OTHER  
RETIREMENT BENEFITS**

**01 Civil**

**111 Pensions to Legislators**

1 Legislative Assembly

29,76.03      16,12.25      (-) 13,63.78

a) Reasons for saving under 'Pension to MLAs – Pension and Retirement Benefits' (₹12,95.75 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Reasons for saving under 'Family Pensions – Pension and Retirement Benefits' (₹68.03 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

(10)      2 Legislative Council      4,40.97      93.38      (-) 3,47.59

a) Reasons for saving under 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' (₹3,83.85 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

b) Reasons for excess under 'Family Pension to Members of Legislative Council – Pension and Retirement Benefits' (₹36.27 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 also.

**GRANT NO. 27 - LAW - contd.**

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) <b>2230 LABOUR AND EMPLOYMENT</b>            |                    |                                                        |                                  |
| <b>01 Labour</b>                                  |                    |                                                        |                                  |
| <b>101 Industrial Relations</b>                   |                    |                                                        |                                  |
| 02 Court of Arbitration and Arbitration Tribunals |                    |                                                        |                                  |
| O                                                 | 7,81.69            |                                                        |                                  |
| R                                                 | (-) 51.88          | 7,29.81                                                | 6,43.62                          |
|                                                   |                    |                                                        | (-) 86.19                        |

a) Saving mainly under 'Transport Expenses' (₹21.75 lakh) due to non-incurring of fuel charges as the officers posts were vacant, 'Building Expenses' (₹18.96 lakh) due to non-drawal of rent of the residential quarters, electrical and water charges owing to vacant posts of officers, was surrendered.

b) Saving under 'Salaries' (₹86.19 lakh) due to vacant posts of Judicial Officers/Officials. Saving occurred under this head during 2013-14 also.

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

(1) **2014 ADMINISTRATION OF JUSTICE**

**103 Special Courts**

01 Fast Track Courts

|   |             |         |         |              |
|---|-------------|---------|---------|--------------|
| O | 7,75.44     |         |         |              |
| R | (-) 2,56.16 | 5,19.28 | 9,70.41 | (+ ) 4,51.13 |

a) Additional funds under 'General Expenses' (₹33.13 lakh) were provided through reappropriation to meet the expenses towards payment of salary and leave encashment to contract officials of Fast Track Courts proved unnecessary, in view of saving (₹31.93 lakh) due to economy measures, was surrendered.

b) Saving under 'Other Expenses' (₹1,57.36 lakh) due to abolition of 54 Fast Track Courts, was surrendered and (₹1,00.00 lakh) due to vacant post of officers reappropriated to other heads.

c) Excess under 'Salaries' (₹4,51.13 lakh) as stated at para (iii) of Notes and Comments attracts criteria of 'New Service', due to filling up of vacant posts of Judicial Officers, drawal of leave salary and transfer grant etc.,

**GRANT NO. 27 - LAW - conclud.**

|     | <i>Head</i>              |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>117 Family Courts</b> |           |                    |                                                        |                                  |
|     | O                        | 12,01.35  | 11,28.30           | 12,26.27                                               | (+) 97.97                        |
|     | R                        | (-) 73.05 |                    |                                                        |                                  |

a) Excess under 'Salaries' (₹97.98 lakh) due to drawal of leave salary, hike in the rate of DA and drawal of HTC/LTC by Officers/Officials.

b) Saving mainly under 'Purchase of Furniture/Fixture' (₹42.10 lakh) due to non-submission of bills to the treasury within the prescribed time limit, 'General Expenses' (₹14.75 lakh) due to vacant posts of officers and economy measures, 'Transport Expenses' (₹7.99 lakh) due to economy measures, was surrendered.



**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                                           | 1,58,40,31                                                       |                                         | 1,63,67,21                    | 1,40,54,97                       |
| Supplementary                                      | 5,26,90                                                          |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2015) |                                                                  |                                         |                               | (-) 23,12,24                     |
|                                                    |                                                                  |                                         |                               | 2,26,74                          |
| <b>Charged –</b>                                   |                                                                  |                                         |                               |                                  |
| Original                                           | 2,86,72                                                          |                                         | 2,86,72                       | 1,91,52                          |
| Supplementary                                      | ...                                                              |                                         |                               |                                  |
| Amount surrendered during the<br>year              |                                                                  |                                         |                               | (-) 95,20                        |
|                                                    |                                                                  |                                         |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹23,12.24 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹2,26.74 lakh (about 10 *per cent* of the saving).

(ii) As against a saving of ₹95.20 lakh in the Revenue Section of the *charged* appropriation, no amount was surrendered.

**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 expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b><br><i>02 State/Union Territory<br/>Legislatures</i><br><b>101 Legislative Assembly</b><br>03 Leader of Opposition | 66.80              | 42.89                                                    | (-) 23.91                              |
|     | Reasons for final saving (₹23.91 lakh) under this head have not been intimated (July 2015).                                                                                          |                    |                                                          |                                        |
| (2) | 04 Government Chief Whip                                                                                                                                                             | 61.87              | 31.99                                                    | (-) 29.88                              |
|     | Reasons for the saving mainly under 'Travel Expenses' (₹20.32 lakh) have not been intimated (July 2015).                                                                             |                    |                                                          |                                        |
| (3) | 05 Other Members                                                                                                                                                                     | 41,62.17           | 36,04.03                                                 | (-) 5,58.14                            |
|     | Reasons for the saving under 'Consolidated Salaries' (₹20.44 lakh), 'Travel Expenses' (₹4,50.17 lakh) and 'Other Expenses' (₹87.52 lakh) have not been intimated (July 2015).        |                    |                                                          |                                        |
| (4) | 09 PAs to MLAs                                                                                                                                                                       | 8,58.01            | 4,38.62                                                  | (-) 4,19.39                            |
|     | Reasons for the saving under 'Salaries' (₹4,19.39 lakh) have not been intimated (July 2015).                                                                                         |                    |                                                          |                                        |
| (5) | 10 Chief Whip – Opposition                                                                                                                                                           | 66.52              | 41.91                                                    | (-) 24.61                              |
|     | Reasons for final saving (₹24.61 lakh) under this head have not been intimated (July 2015).                                                                                          |                    |                                                          |                                        |
| (6) | 11 Legislature session at Belagavi                                                                                                                                                   | 16,22.40           | 13,66.82                                                 | (-) 2,55.58                            |
|     | Reasons for the saving under 'Other Expenses' (₹2,55.58 lakh) have not been intimated (July 2015).                                                                                   |                    |                                                          |                                        |

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

|     | <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (7) | <b>102 Legislative Council</b> |                    |                                                          |                                  |
|     | 03 Leader of Opposition        | 67.30              | 29.61                                                    | (-) 37.69                        |

Reasons for the saving mainly under 'Travel Expenses' (₹24.52 lakh) have not been intimated (July 2015).

|     |                |         |         |             |
|-----|----------------|---------|---------|-------------|
| (8) | 09 PAs to MLCs | 3,11.51 | 1,94.83 | (-) 1,16.68 |
|-----|----------------|---------|---------|-------------|

Reasons for the saving under 'Salaries' (₹1,16.68 lakh) have not been intimated (July 2015).

|     |                          |       |       |           |
|-----|--------------------------|-------|-------|-----------|
| (9) | 10 Chief Whip-Opposition | 58.43 | 33.55 | (-) 24.88 |
|-----|--------------------------|-------|-------|-----------|

Reasons for the saving mainly under 'Travel Expenses' (₹18.10 lakh) have not been intimated (July 2015).

|      |                                |          |          |             |
|------|--------------------------------|----------|----------|-------------|
| (10) | <b>104 Legislator's Hostel</b> |          |          |             |
|      | 1 Legislative Assembly         |          |          |             |
|      | O                              | 17,10.59 |          |             |
|      | S                              | 52.50    |          |             |
|      |                                | 17,63.09 | 13,54.11 | (-) 4,08.98 |

a) Additional funds under 'Legislator's Hostel for MLA's – Salaries' (₹52.50 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure on salary proved unnecessary, in view of final saving (₹2,23.01 lakh), reasons for which have not been intimated (July 2015).

b) Reasons for the saving mainly under this head 'General Expenses' (₹87.09 lakh), 'Transport Expenses' (₹42.67 lakh) and 'Telephone Charges' (₹35.76 lakh) have not been intimated (July 2015).

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

| <i>Head</i>                 |                                                            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                            |                    |                           |                              |
| (11)                        | <b>800 Other expenditure</b>                               |                    |                           |                              |
|                             | 03 Travel Concession to Ex-Members of Legislative Assembly | 8,87.32            | 7,71.95                   | (-) 1,15.37                  |

Reasons for the saving under 'Other Expenses' (₹79.00 lakh) and 'Travel Expenses' (₹36.37 lakh) have not been intimated (July 2015).

|      |                                            |             |         |         |
|------|--------------------------------------------|-------------|---------|---------|
| (12) | <b>2052 SECRETARIAT – GENERAL SERVICES</b> |             |         |         |
|      | <b>092 Other Offices</b>                   |             |         |         |
|      | 05 Director of Translations                |             |         |         |
|      | O                                          | 2,24.48     |         |         |
|      | S                                          | 2,13.51     |         |         |
|      | R                                          | (-) 2,26.24 | 2,11.75 | 2,11.75 |
|      |                                            |             |         | ...     |

Additional funds under 'Salaries' (₹2,13.51 lakh) were provided through Supplementary provision (First Instalment) to meet the expenditure on salaries proved unnecessary, in view of saving (₹2,20.36 lakh) was surrendered, without giving specific reasons.

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

|     |                                                            |       |       |           |
|-----|------------------------------------------------------------|-------|-------|-----------|
| (1) | <b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b> |       |       |           |
|     | <b>02 State/Union Territory Legislatures</b>               |       |       |           |
|     | <b>101 Legislative Assembly</b>                            |       |       |           |
|     | 08 Other Charges                                           | 32.44 | 46.85 | (+) 14.41 |

Reasons for the excess under 'General Expenses' (₹14.41 lakh) have not been intimated (July 2015).

|     |                                    |          |          |           |
|-----|------------------------------------|----------|----------|-----------|
| (2) | <b>103 Legislative Secretariat</b> |          |          |           |
|     | 1 Legislative Assembly Secretariat |          |          |           |
|     | O                                  | 24,54.18 |          |           |
|     | S                                  | 1,70.92  | 26,25.10 | 26,58.14  |
|     |                                    |          |          | (+) 33.04 |

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

Additional funds under 'Legislative Assembly Secretariat – Salaries' (₹1,70.92 lakh) provided through Supplementary provision (First Instalment) to meet the expenditure on salary and reimbursement of Medical Expenses proved insufficient, in view of excess (₹56.65 lakh), reasons for which have not been intimated (July 2015).

| <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>             |                               |                                  |
| (3)         | <b>104 Legislator's Hostel</b> |                                         |                               |                                  |
|             | 2 Legislative Council          |                                         |                               |                                  |
|             | O                              | 3,51.49                                 |                               |                                  |
|             | R                              | (+ 70.00                                | 4,21.49                       | 3,74.18                          |
|             |                                |                                         |                               | (-) 47.31                        |

a) Additional funds under 'Legislator's Hostel for MLC's – General Expenses' (₹50.00 lakh) were provided through reappropriation to meet the expenses of members and officers, proved excessive in view of final saving (₹16.92 lakh), reasons for which have not been intimated (July 2015).

b) Additional funds under 'Transport Expenses' (₹30.00 lakh) were provided through reappropriation to meet the travel expenses of members and officers.

c) Reasons for the saving mainly under 'Salaries' (₹20.65 lakh) have not been intimated (July 2015).

(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                                                         | 77.82 | 33.24 | (-) 44.58 |



**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - conclud.**

Reasons for the saving mainly under 'Travel Expenses' (₹31.83 lakh) have not been intimated (July 2015).

| <i>Head</i>           | <i>Total appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------|----------------------------|---------------------------|------------------------------|
| (2) 02 Deputy Speaker | 57.70                      | 45.48                     | (-) 12.22                    |

Reasons for final saving (₹12.22 lakh) under this head have not been intimated (July 2015).

|                                    |       |       |           |
|------------------------------------|-------|-------|-----------|
| (3) <b>102 Legislative Council</b> |       |       |           |
| 01 Chairman                        | 81.82 | 68.59 | (-) 13.23 |

Reasons for final saving (₹13.23 lakh) under this head have not been intimated (July 2015).

|                        |       |       |           |
|------------------------|-------|-------|-----------|
| (4) 02 Deputy Chairman | 69.38 | 44.21 | (-) 25.17 |
|------------------------|-------|-------|-----------|

Reasons for final saving (₹25.17 lakh) under this head have not been intimated (July 2015).



**GRANT NO. 29 – DEBT SERVICING  
(ALL CHARGED)**

*Total*                      *Actual*                      *Excess (+)*  
*appropriation*      *expenditure*              *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 –**

|                                                            |               |  |               |             |                |
|------------------------------------------------------------|---------------|--|---------------|-------------|----------------|
| <i>Original</i>                                            | 1,02,00,00,00 |  |               |             |                |
| <i>Supplementary</i>                                       | 1             |  | 1,02,00,00,01 | 94,03,97,98 | (-) 7,96,02,03 |
| <i>Amount surrendered during the<br/>year (March 2015)</i> |               |  |               |             | 2,52,86        |

**Capital –**

|                                               |             |  |             |             |                 |
|-----------------------------------------------|-------------|--|-------------|-------------|-----------------|
| <i>Original</i>                               | 67,60,44,32 |  |             |             |                 |
| <i>Supplementary</i>                          | ...         |  | 67,60,44,32 | 48,12,22,96 | (-) 19,48,21,36 |
| <i>Amount surrendered during the<br/>year</i> |             |  |             |             | ...             |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹4.18 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary provision.

(ii) Funds (₹10.00 lakh) were provided for payment of interest on compensation bonds erroneously under 2049-01-200-6-05 instead of 2075-Miscellaneous General Services – 800 – Other Expenses contrary to the instruction contained in Note (1) below 2049 – Interest Payments in the List of Major and Minor Heads.

(iii) As against a saving of ₹7,96,02.04 lakh in the Revenue Section, the amount surrendered was ₹2,52.86 lakh (less than one *per cent* of the saving).

**GRANT NO. 29 – DEBT SERVICING – contd.**

(iv) As against a saving of ₹19,48,21.36 lakh in the Capital Section, no amount was surrendered.

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

| <i>Head</i>                                                              | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                          | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>2048 APPROPRIATION FOR<br/>REDUCTION OR<br/>AVOIDANCE OF DEBT</b> |                                |                               |                                  |
| <b>101 Sinking Funds</b>                                                 |                                |                               |                                  |
| 4 Consolidated Sinking Fund                                              | 5,00,00.00                     | .....                         | (-) 5,00,00.00                   |

Reasons for final saving under ‘Contribution to Consolidated Sinking Fund – Debt Servicing’ (₹5,00,00.00 lakh – entire provision) have not been intimated (July 2015).

|                                                                                           |                    |         |                      |
|-------------------------------------------------------------------------------------------|--------------------|---------|----------------------|
| (2) <b>2049 INTEREST PAYMENTS</b>                                                         |                    |         |                      |
| <b>01 Interest on Internal Debt</b>                                                       |                    |         |                      |
| <b>115 Interest on Ways and Means<br/>    Advances from Reserve Bank of<br/>    India</b> |                    |         |                      |
| 01 Interest on Ways and Means and<br>Special Ways and Means                               |                    |         |                      |
|                                                                                           | O      5,00.00     |         |                      |
|                                                                                           | R      (-) 2,57.23 | 2,42.77 | ...      (-) 2,42.77 |

Saving under ‘Debt Servicing’ (₹5,00.00 lakh) due to non-availment of Ways and Means Advances by the Government (₹2,57.23 lakh), was reappropriated to other heads.

|                                                     |       |      |          |
|-----------------------------------------------------|-------|------|----------|
| (3) <b>200 Interest on Other Internal<br/>Debts</b> |       |      |          |
| 6 Interest on Compensation Bonds                    | 10.00 | 1.46 | (-) 8.54 |

Reasons for saving under ‘Interest on Bond Issued under Urban Land Ceiling Act – Debt Servicing’ (₹8.54 lakh) have not been intimated (July 2015). Saving occurred under this head during 2013-14 and 2012-13 also. Please refer to para (ii) of Notes and Comments.

|                                                                                                                                              |         |         |           |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (4) <b>305 Management of Debt</b>                                                                                                            |         |         |           |
| 01 Expenditure incurred in<br>Connection with the Issue of New<br>Loans and Sale of Securities held<br>in Cash Balance Investment<br>Account | 2,30.00 | 1,84.54 | (-) 45.46 |

**GRANT NO. 29 – DEBT SERVICING – contd.**

Reasons for saving under ‘Debt Servicing’ (₹45.46 lakh) have not been intimated (July 2015).

| <i>Head</i>                                                                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                                           | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (5) 02 Commission Charges payable to the R. B. I towards the Management of the State Debt |                                |                               |                                  |
| <i>O</i> 9,50.00                                                                          |                                |                               |                                  |
| <i>R</i> (+) 2,50.21                                                                      | 12,00.21                       | 5,48.52                       | (-) 6,51.69                      |

Additional funds under ‘Debt Servicing’ (₹2,50.21 lakh) provided through reappropriation towards payments of half yearly commission to RBI for managing State Government Debt proved unnecessary, in view of the final saving (₹6,51.69 lakh) under this head, reasons for which have not been intimated (July 2015).

|                                                                 |      |      |     |
|-----------------------------------------------------------------|------|------|-----|
| (6) 03 <i>Interest on Small Savings, Provident Funds, etc.,</i> |      |      |     |
| 107 <b>Interest on Trusts and Endowment</b>                     |      |      |     |
| 1 Endowments for Charitable and Educational Institutions        |      |      |     |
| <i>O</i> 25.00                                                  |      |      |     |
| <i>R</i> (-) 19.86                                              | 5.14 | 5.14 | ... |

Saving under ‘Debt Servicing’ (₹19.86 lakh) due to non-receipt of the claim for Interest on endowments by certain Institutions/Organisations, was surrendered. Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                       |          |          |           |
|-------------------------------------------------------|----------|----------|-----------|
| (7) 108 <b>Interest on Insurance and Pension Fund</b> |          |          |           |
| 2 Government Employees Family Benefit Fund            |          |          |           |
| <i>O</i> 12,43.00                                     |          |          |           |
| <i>R</i> (-) 2,31.00                                  | 10,12.00 | 10,12.17 | (+ ) 0.17 |

Saving under ‘Debt Servicing’ (₹2,31.00 lakh) due to excess allotment of Budget provision than required, was surrendered.

**GRANT NO. 29 – DEBT SERVICING – 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>                                                 |                                |                               |                                  |
| (8) <b>04 Interest on Loans and Advances<br/>from Central Government</b>    |                                |                               |                                  |
| <b>101 Interest on Loans for<br/>State/Union Territory Plan<br/>Schemes</b> | 5,34,49.00                     | 4,01,45.15                    | (-) 1,33,03.85                   |

Reasons for saving under ‘Debt Servicing’ (₹1,33,03.85 lakh) have not been intimated (July 2015).

|                                       |          |          |              |
|---------------------------------------|----------|----------|--------------|
| (9)    02 Back to Back External Loans |          |          |              |
| <i>O</i> 50,00.00                     |          |          |              |
| <i>S</i> 0.01                         |          |          |              |
|                                       | 50,00.01 | 34,15.12 | (-) 15,84.89 |

Saving under ‘Debt Servicing’ (₹20,63.41 lakh) was partially offset by an excess (₹4,78.52 lakh) under ‘Commitment Charges’ and reasons for which have not been intimated (July 2015).

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

|                                                                                                                                                      |             |             |  |     |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--|-----|
| (1) <b>2049 INTEREST PAYMENTS</b>                                                                                                                    |             |             |  |     |
| <b>01 Interest on Internal Debt</b>                                                                                                                  |             |             |  |     |
| <b>123 Interest on Special Securities<br/>Issued to National Small<br/>Savings Fund (NSSF) of the<br/>Central Government by State<br/>Government</b> |             |             |  |     |
| 02 Interest on Special Securities<br>issued to NSSF of the Central<br>Government by the State<br>Government                                          |             |             |  |     |
| <i>O</i> 18,95,57.00                                                                                                                                 |             |             |  |     |
| <i>R</i> (+) 14,15.74                                                                                                                                |             |             |  |     |
|                                                                                                                                                      | 19,09,72.74 | 19,09,72.74 |  | ... |

Additional funds under ‘Debt Servicing’ (₹14,15.74 lakh) were provided through reappropriation to meet the additional demand for payment of interest on balances of sanctions calculated as on 31 March 2015.

**GRANT NO. 29 – DEBT SERVICING – 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>03 Interest on Small Savings,<br/>Provident Funds etc.,</b> |                                |                               |                                  |
| <b>108 Interest on Insurance and<br/>Pension Fund</b>              |                                |                               |                                  |
| 1 State Government Insurance<br>Funds                              |                                |                               |                                  |
|                                                                    | <i>O</i> 5,00,35.00            |                               |                                  |
|                                                                    | <i>R</i> (+)1,22,88.00         | 6,23,23.00                    | 6,23,23.45                       |
|                                                                    |                                |                               | (+)<br>0.45                      |

Additional fund under ‘State Life Insurance Fund – Debt Servicing’ (₹1,20,70.00 lakh) and under ‘Motor Insurance Fund-Debt Servicing’ (₹2,20.00 lakh) provided through reappropriation for payment of interest on balance under fund head calculated upto 31 March 2015.

|                                                                 |                      |            |            |
|-----------------------------------------------------------------|----------------------|------------|------------|
| (3)        3 State Government Employees<br>Group Insurance Fund |                      |            |            |
|                                                                 | <i>O</i> 1,39,29.00  |            |            |
|                                                                 | <i>R</i> (+)26,67.99 | 1,65,96.99 | 1,65,96.99 |
|                                                                 |                      |            | ...        |

Additional fund under ‘Debt Servicing’ (₹26,67.99 lakh) provided through reappropriation for payment of interest on balance under fund head calculated upto 31 March 2015.

|                                             |                      |      |             |
|---------------------------------------------|----------------------|------|-------------|
| (4) <b>60 Interest on Other Obligations</b> |                      |      |             |
| <b>101 Interest on Deposits</b>             |                      |      |             |
| 1 Other Miscellaneous Deposits              |                      |      |             |
|                                             | <i>O</i> 2.09        |      |             |
|                                             | <i>R</i> (+)<br>6.84 | 8.93 | 6.84        |
|                                             |                      |      | (-)<br>2.09 |

Additional Fund under ‘Debt Servicing’ (₹6.84 lakh) provided through reappropriation towards payment of Interest to State Government Consumer Welfare Fund proved excessive, in view of saving under this head, reasons for which have not been intimated (July 2015).

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

|                                                           |  |       |              |
|-----------------------------------------------------------|--|-------|--------------|
| (1) <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b> |  |       |              |
| <b>101 Market Loans</b>                                   |  |       |              |
| 2 Market Loans Not bearing Interest                       |  |       |              |
|                                                           |  | 87.25 | ...          |
|                                                           |  |       | (-)<br>87.25 |

**GRANT NO. 29 – DEBT SERVICING – contd.**

Reasons for saving mainly under ‘7.50% KSDL 1997 – Debt Servicing’ (₹45.26 lakh – entire provision), ‘11.50% KSDL 2009 (DOM – 31-07-2009) – Debt Servicing’ (₹11.38 lakh – entire provision), ‘9.75% KSDL 1998 – Debt Servicing’ (₹6.08 lakh – entire provision), ‘14% KSDL 2005 – Debt Servicing’ (₹5.83 lakh – entire provision), ‘11% KSDL 2001 – Debt Servicing’ (₹3.45 lakh – entire provision), ‘11% KSDL 2002 – Debt Servicing’ (₹3.35 lakh – entire provision), ‘13.5% KSDL 2003 – Debt Servicing’ (₹2.33 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during the year 2013-14 and 2012-13 also.

| <i>Head</i>                                                           | <i>Total appropriation</i>  | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                       | <i>(In lakhs of rupees)</i> |                           |                              |
| (2) <b>110 Ways and Means Advances from the Reserve Bank of India</b> |                             |                           |                              |
| 1 Clean and Secured Ways and Means Advances                           |                             |                           |                              |
| <i>O</i> 15,00,00.00                                                  | 14,51.75.62                 |                           | ... (-)14,51,75.62           |
| <i>R</i> (-) 48,24.38                                                 |                             |                           |                              |

Saving under ‘Debt Servicing’ (₹15,00,00.00 lakh – entire provision) due to non-availment of Ways and Means Advances was partly reappropriated (₹48,02.47 lakh) to other heads. Saving occurred under this head during 2013-14 and 2012-13 also.

|                                                 |            |  |                   |
|-------------------------------------------------|------------|--|-------------------|
| (3)      2 Overdraft with Reserve Bank of India |            |  |                   |
| <i>O</i> 5,00,00.00                             | 4,96,80.97 |  | .. (-) 4,96,80.97 |
| <i>R</i> (-) 3,19.03                            |            |  |                   |

Saving under ‘Debt Servicing’ was partly reappropriated to other heads (₹3,19.03 lakh) without giving specific reasons and the reasons for final saving (₹4,96,80.97 lakh) have not been intimated (July 2015).

**GRANT NO. 29 – DEBT SERVICING – 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>    |                               |                                  |
| (4) <b>6004 LOANS AND ADVANCES<br/>FROM CENTRAL<br/>GOVERNMENT</b> |                                |                               |                                  |
| <b>02 Loans for State/Union Territory<br/>    Plan Schemes</b>     |                                |                               |                                  |
| <b>101 Block Loans</b>                                             |                                |                               |                                  |
| 01 Normal Assistance                                               |                                |                               |                                  |
|                                                                    | <i>O</i> 3,10,13.74            |                               |                                  |
|                                                                    | <i>R</i> (-)50,84.18           | 2,59,29.56                    | 2,59,29.56                       |
|                                                                    |                                |                               | ...                              |

Saving under 'Debt Servicing' (₹50,84.18 lakh) due to less availment of Plan Scheme Loan than the ceiling fixed by Planning Commission/Finance Ministry, was reappropriated to other heads.

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

|                                                                      |                    |         |         |
|----------------------------------------------------------------------|--------------------|---------|---------|
| (1) <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b>            |                    |         |         |
| <b>104 Loans from General Insurance<br/>    Corporation of India</b> |                    |         |         |
| 1 Housing Scheme                                                     |                    |         |         |
|                                                                      | <i>O</i> 4,90.98   |         |         |
|                                                                      | <i>R</i> (+) 21.40 | 5,12.38 | 5,12.38 |
|                                                                      |                    |         | ...     |

Additional funds under 'Debt Servicing' (₹21.40 lakh) were provided through reappropriation towards repayment of principal of loan to GIC, NIAC, NIC and UIIC during 2014-15 Financial Year.

|                                                                                            |                       |            |            |
|--------------------------------------------------------------------------------------------|-----------------------|------------|------------|
| (2) <b>105 Loans from the National Bank<br/>for Agricultural and Rural<br/>Development</b> |                       |            |            |
| 5 Loans from R.I.D.F                                                                       |                       |            |            |
|                                                                                            | <i>O</i> 5,31,97.52   |            |            |
|                                                                                            | <i>R</i> (+) 48,02.98 | 5,80,00.50 | 5,80,00.14 |
|                                                                                            |                       |            | (-) 0.36   |

Additional funds under 'Major and Minor Irrigation Projects – Debt Servicing' (₹48,02.98 lakh) were provided through reappropriation towards repayment of NABARD Loans



**GRANT NO. 29 – DEBT SERVICING – conclud.**

falling due on 1 April 2015 (FY 2015-16) but insisted by NABARD to make payment before 1 April 2015.

| <i>Head</i> |                                                                | <i>Total</i>                | <i>Actual</i>      | <i>Excess (+)</i> |
|-------------|----------------------------------------------------------------|-----------------------------|--------------------|-------------------|
|             |                                                                | <i>appropriation</i>        | <i>expenditure</i> | <i>Saving (-)</i> |
|             |                                                                | <i>(In lakhs of rupees)</i> |                    |                   |
| (3)         | <b>6004 LOANS AND ADVANCES<br/>FROM CENTRAL<br/>GOVERNMENT</b> |                             |                    |                   |
|             | <b>02 Loans for State/Union Territory<br/>    Plan Schemes</b> |                             |                    |                   |
|             | <b>101 Block Loans</b>                                         |                             |                    |                   |
|             | 03 Additional Plan Assistance (Back<br>to Back External Loans) |                             |                    |                   |
|             |                                                                | <i>O</i> 1,00,00.00         |                    |                   |
|             |                                                                | <i>R</i> (+) 54,03.21       | 1,54,03.21         | 1,55,26.37        |
|             |                                                                |                             |                    | (+)1,23.16        |

Additional funds under 'Debt Servicing' (₹54,03.21 lakh) were provided through reappropriation towards repayment to Back to Back loan through consolidated loan adjustment. Reasons for excess (₹1,23.16 lakh) have not been intimated (July 2015).

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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>(In thousands of rupees)</i>						
1 Agriculture and Horticulture	4,43	...	21,33,28	4,65,40	(+)	21,28,85 (+) 4,65,40
2 Animal Husbandry and Fisheries	1,00,00	...	11,30	82	(-)	88,70 (+) 82
3 Finance	28,16,81	...	68,04,28	...	(+)	39,87,47 ...
4 Department of Personnel and Administrative Reforms	50,00	...	71,19	2,00	(+)	21,19 (+) 2,00
5 Home and Transport	6,86,00	...	1,31,54	12	(-)	5,54,46 (+) 12
6 Infrastructure Development	...	6,28,80,00	...	4,92,99,50	...	(-) 1,35,80,50
7 Rural Development and Panchayat Raj	50,00	...	3,91	75,30	(-)	46,09 (+) 75,30
8 Forest, Ecology and Environment	4,18,36,40	...	4,07,63,80	...	(-)	10,72,60 ...
9 Co-operation	...	...	1	14,88	(+)	1 (+) 14,88
10 Social Welfare	...	...	6,67	37	(+)	6,67 (+) 37
11 Women and Child Development	50,00	...	99,19	...	(+)	49,19 ...
12 Information, Tourism and Youth Services	...	...	20,34	16,81,39	(+)	20,34 (+) 16,81,39
13 Food and Civil Supplies	95,00	...	19	...	(-)	94,81 ...
14 Revenue	7,85,59,37	...	6,08,22,42	14,61	(-)	1,77,36,95 (+) 14,61
16 Housing	50,00	...	...	...	(-)	50,00 ...

**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>(In thousands of rupees)</i>								
17 Education	5,70,50,00	...	1,43,39	12,19	(-)	5,69,06,61	(+)	12,19
18 Commerce and Industries	44,11,40	...	14,24	11	(-)	43,97,16	(+)	11
19 Urban Development	12,10,64	7,05,00,00	26	2,93,09,75	(-)	12,10,38	(+)	4,11,90,25
20 Public Works	4,89,96,23	6,96,77,00	1,31,99,97	1,74,17,68	(-)	3,57,96,26	(-)	5,22,59,32
21 Water Resources	10,84,31	1,34,78	10,80,49	17,70	(-)	3,82	(-)	1,17,08
22 Health and Family Welfare	2,81,00,00	...	20,19	3,47,62	(-)	2,80,79,81	(+)	3,47,62
23 Labour	50,00	...	6,18	26	(-)	43,82	(+)	26
24 Energy (*)	...	5,00,00,00	...	5,00,00,00	(*)	...	...	...
25 Kannada and Culture	50,00	...	16,84	...	(-)	33,16	...	...
26 Planning, Statistics, Science and Technology	...	...	1	...	(+)	1	...	...
27 Law	...	...	19,89	...	(+)	19,89	...	...
28 Parliamentary Affairs and Legislation	...	...	8	...	(+)	8	...	...
<b>GRAND TOTAL (ALL VOTED)</b>	<b>26,52,50,59</b>	<b>25,31,91,78</b>	<b>12,53,69,66</b>	<b>14,86,59,70</b>	<b>(-)</b>	<b>13,98,80,93</b>	<b>(-)</b>	<b>10,45,32,08</b>

**Note:** - Estimated recoveries and compared with actual amount may please be read with Para (5) and (6) below Summary of Appropriation Accounts.

(\*) The actual recoveries under Capital Section represent transfer of expenditure on Power Projects to Infrastructure Initiative Fund.