



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

2015 - 16



GOVERNMENT OF KARNATAKA

Laid on the table of the State Legislature on 23 NOV 2016



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2015 - 16



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 2015–16 presents the accounts of sums expended in the year ended 31 March 2016, 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 percent</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 Public Accounts Committee (PAC) in its Fourth Report [Fourteenth Assembly] has approved the upward revision of limits on criteria of 'NEW SERVICE/NEW INSTRUMENT OF SERVICE' and submitted the report to the Assembly on 18 December 2014.

Accordingly, the Finance Department, in their Government Order No. FD 14 BPA 2015 dated 06 August 2015 has exempted the following items of Expenditure for which the 'NEW SERVICE' criteria shall not be applicable (Annexure-A) and also has prescribed the criteria for treating the expenditure as 'NEW SERVICE' (Annexure-B). The revised criteria for 'NEW SERVICE' became effective from the financial year 2015-16.

### Annexure-A

Expenditure for which 'NEW SERVICE' criteria shall not be applicable	
Sl. No.	Nature of Expenditure
1	Grants and Contributions to other Governments for relief at the time of Natural Calamities
2	Revision of Pay Scales when there is general revision in pursuance of the recommendations of a Pay Commission/Committee constituted by the Government
3	Interest Payments
4	Repayment of Loans/Ways and Means advances to Government of India/Reserve Bank of India
5	Payments on account of court decrees
6	Expenditure on existing services under one object head but involving provision of funds under different object heads due to change in classification of expenditure
7	All items of <i>charged</i> expenditure
8	All cases of provision to spend out of State Budget where the funds have been received from the Government of India for the proposed expenditure
9	All cases of book adjustments without cash outflow irrespective of the amounts involved, provided, the expenditure can be met by re-appropriation of savings as per the norms

### Annexure-B

Criteria for treating the Expenditure as 'NEW SERVICE'	
1	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, <i>the increase over the actual provision does not exceed twice the provision or ₹500 lakh, whichever is more.</i>

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. During 2015-16, expenditure initially met out of release of additional funds and later regularized in the Supplementary Demand for Grants, have been disclosed in Notes and Comments to the respective Grants.

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	55,61,44,31	47,58,26,14	8,03,18,17
	<i>Charged</i>	83,00	38,80	44,20
Capital	Voted	71,97,00	79,90,05	
				7,93,05 (7,93,05,365)
<b>2 Animal Husbandry and Fisheries</b>				
Revenue	Voted	21,22,62,81	20,42,43,27	80,19,54
	<i>Charged</i>	1,00	...	1,00
Capital	Voted	1,80,16,00	1,12,33,46	67,82,54
<b>3 Finance</b>				
Revenue	Voted	1,40,06,39,96	1,27,90,95,81	12,15,44,15
	<i>Charged</i>	37,74,41,00	...	37,74,41,00
Capital	Voted	1,47,82,94	80,21,67	67,61,27
<b>4 Department of Personnel and Administrative Reforms</b>				
Revenue	Voted	5,60,93,01	4,70,73,29	90,19,72
	<i>Charged</i>	2,27,22,45	2,10,98,48	16,23,97
Capital	Voted	9,00,00	2,58,67	6,41,33
<b>5 Home and Transport</b>				
Revenue	Voted	47,21,80,78	47,66,75,12	...
	<i>Charged</i>	45,41,00	7,07,06	38,33,94
Capital	Voted	6,07,06,26	6,06,88,87	17,39
	<i>Charged</i>	50,00,00	24,80,97	25,19,03
				44,94,34 (44,94,34,163)
<b>6 Infrastructure Development</b>				
Revenue	Voted	9,67,00	6,86,69	2,80,31
	<i>Charged</i>	...	17,08	...
Capital	Voted	7,64,73,00	5,88,67,75	1,76,05,25
	<i>Charged</i>	...	4,94,81	...
				17,08 (17,08,292)  4,94,81 (4,94,81,312)
<b>7 Rural Development and Panchayat Raj</b>				
Revenue	Voted	1,00,41,37,22	95,81,96,01	4,59,41,21
	<i>Charged</i>	9,30,00	...	9,30,00
Capital	Voted	11,82,48,51	8,64,24,40	3,18,24,11



## 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	13,44,61,60	12,75,94,09	68,67,51
	<i>Charged</i>	<i>6,00,18,00</i>	<i>4,00,76,53</i>	<i>1,99,41,47</i>
Capital	Voted	12,00,00	11,99,29	0,71
<b>9 Co-operation</b>				
Revenue	Voted	12,79,12,02	12,24,94,46	54,17,56
Capital	Voted	1,30,10,00	1,00,00,23	30,09,77
<b>10 Social Welfare</b>				
Revenue	Voted	56,58,85,29	55,67,16,78	91,68,51
	<i>Charged</i>	<i>11,00</i>	<i>11,00</i>	...
Capital	Voted	20,55,27,00	20,13,87,68	41,39,32
	<i>Charged</i>	<i>2,48,00</i>	<i>2,48,00</i>	...
<b>11 Women and Child Development</b>				
Revenue	Voted	42,13,20,63	40,07,50,30	2,05,70,33
Capital	Voted	87,52,18	76,30,02	11,22,16
<b>12 Information, Tourism and Youth Services</b>				
Revenue	Voted	3,77,37,11	3,59,33,34	18,03,77
Capital	Voted	3,03,67,00	2,39,47,53	64,19,47
<b>13 Food and Civil Supplies</b>				
Revenue	Voted	23,61,61,52	22,80,02,15	81,59,37
	<i>Charged</i>	<i>5,00</i>	<i>0,89</i>	<i>4,11</i>
Capital	Voted	15,55,00	7,75,00	7,80,00
<b>14 Revenue</b>				
Revenue	Voted	83,17,12,37	78,38,70,97	4,78,41,40
Capital	Voted	66,86,50	63,85,59	3,00,91
	<i>Charged</i>	<i>10,00,00</i>	<i>10,00,00</i>	...
<b>15 Information Technology</b>				
Revenue	Voted	2,16,70,00	2,08,37,77	8,32,23
Capital	Voted	14,00,00	14,00,00	...
<b>16 Housing</b>				
Revenue	Voted	34,67,46,02	34,65,77,52	1,68,50
	<i>Charged</i>	<i>1,56,39,00</i>	<i>1,28,31,00</i>	<i>28,08,00</i>
Capital	<i>Charged</i>	<i>2,08,44,00</i>	<i>2,08,23,87</i>	<i>20,13</i>

## 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	1,96,28,76,15	1,87,62,72,25	8,66,03,90	
Capital Voted	8,26,32,20	6,79,84,14	1,46,48,06	
<b>18 Commerce and Industries</b>				
Revenue Voted	11,09,73,98	9,26,22,53	1,83,51,45	
Capital Voted	7,82,30,77	6,78,04,14	1,04,26,63	
<b>19 Urban Development</b>				
Revenue Voted	77,39,48,83	70,76,29,73	6,63,19,10	
Charged	1,25,00	1,25,00	...	
Capital Voted	20,99,50,01	20,13,67,27	85,82,74	
Charged	...	8,04,77	...	8,04,77 (8,04,77,000)
<b>20 Public Works</b>				
Revenue Voted	24,71,77,07	21,89,10,24	2,82,66,83	
Charged	26,65,00	17,72,02	8,92,98	
Capital Voted	70,11,13,00	67,79,76,09	2,31,36,91	
Charged	44,00,00	43,60,93	39,07	
<b>21 Water Resources</b>				
Revenue Voted	10,09,41,07	8,10,78,81	1,98,62,26	
Charged	6,00,34,00	4,42,36,00	1,57,98,00	
Capital Voted	90,47,83,00	68,16,17,51	22,31,65,49	
Charged	98,85,00	98,84,00	1,00	
<b>22 Health and Family Welfare</b>				
Revenue Voted	60,31,77,82	51,27,27,99	9,04,49,83	
Capital Voted	8,59,61,96	8,19,71,26	39,90,70	
<b>23 Labour</b>				
Revenue Voted	10,02,34,49	8,75,62,83	1,26,71,66	
Capital Voted	45,77,00	45,75,46	1,54	
<b>24 Energy</b>				
Revenue Voted	91,71,76,93	91,71,26,46	50,47	
Charged	3,12,00	3,12,00	...	
Capital Voted	9,22,22,00	8,77,39,75	44,82,25	
<b>25 Kannada and Culture</b>				
Revenue Voted	3,11,32,60	2,91,10,58	20,22,02	
Capital Voted	19,00,00	18,12,14	87,86	

## 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	7,60,38,82	6,03,38,94	1,56,99,88	
Capital	Voted	10,10,01,00	9,09,18,75	1,00,82,25	
<b>27 Law</b>					
Revenue	Voted	6,07,04,91	5,61,76,71	45,28,20	
	<i>Charged</i>	<i>37,61,00</i>	...	<i>37,61,00</i>	
Capital	Voted	8,84,00	8,84,00	...	
<b>28 Parliamentary Affairs and Legislation</b>					
Revenue	Voted	1,86,54,85	1,57,61,14	28,93,71	
	<i>Charged</i>	<i>3,07,76</i>	<i>2,49,85</i>	<i>57,91</i>	
<b>29 Debt Servicing</b>					
Revenue	<i>Charged</i>	<i>1,24,12,78,00</i>	<i>1,18,16,37,47</i>	<i>5,96,40,53</i>	
Capital	<i>Charged</i>	<i>57,87,90,00</i>	<i>41,10,19,66</i>	<i>16,77,70,34</i>	
<b>REVENUE</b>	<b>VOTED</b>	<b>11,42,90,69,17</b>	<b>10,71,98,91,92</b>	<b>70,46,82,91</b>	<b>44,94,34</b> <b>(44,94,34,165)</b>
	<b>CHARGED</b>	<b>1,78,98,74,21</b>	<b>1,30,31,13,18</b>	<b>48,67,43,95</b>	<b>17,08</b> <b>(17,08,292)</b>
<b>CAPITAL</b>	<b>VOTED</b>	<b>2,82,80,76,33</b>	<b>2,45,08,60,72</b>	<b>37,64,22,56</b>	<b>7,93,05</b> <b>(7,93,05,365)</b>
	<b>CHARGED</b>	<b>62,01,67,00</b>	<b>45,11,17,01</b>	<b>16,77,50,41</b>	<b>12,99,58</b> <b>(12,99,58,312)</b>
<b>TOTAL</b>	<b>VOTED</b>	<b>14,25,71,45,50</b>	<b>13,17,07,52,64</b>	<b>1,08,11,05,47</b>	<b>52,87,39</b> <b>(52,87,39,530)</b>
	<b>CHARGED</b>	<b>2,41,00,41,21</b>	<b>1,75,42,30,19</b>	<b>65,44,94,36</b>	<b>13,16,66</b> <b>(13,16,66,604)</b>
<b>GRAND TOTAL</b>		<b>16,66,71,86,71</b>	<b>14,92,49,82,83</b>	<b>1,73,55,99,83</b>	<b>66,04,05</b> <b>(66,04,06,134)</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 towards 'Debt Servicing' to the extent of ₹12,48,21.00 lakh (₹8,30,40.00 lakh under Revenue - for payment of interest and ₹4,17,81.00 lakh under Capital Section - for repayment of principal) across seven (7) grants in the Original Estimates. Funds were provided erroneously either under Voted Non-plan or Charged Plan instead of Charged Non-plan. Further details of erroneous provision are furnished under Notes and Comments of the Grants No.06, 10 and 19. However, the relevant expenditure under these grants has been rightly classified under Charged Non-plan category.
- 2) 'Salaries' mentioned in the detailed comments include Pay-Officers, Pay-Staff, Dearness Allowance, Other Allowance, Interim Relief, Medical Allowance and Reimbursement of Medical Expenses.
- 3) The Supplementary Estimates include provision to cover Additional Funds released (₹50,65,69.14 lakh) across 26 grants under Revenue/Capital section (this is only illustrative) through 190 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 (7) below.
- 5) The Estimated and actual recoveries adjusted in the accounts in reduction of expenditure shown in the Appendix, mainly comprising of the following inter account adjustment transactions:

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
			(₹ in Lakh)	
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	30,90,75.72	20,93,97.27
(b)	Capital Voted <sup>(1)</sup>	To adjust Expenditure on Capital Accounts initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	53,00,43.00	35,14,75.08
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	37,79,20.00	4,19,11.40
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	10,50.00	0.07
(e)	Revenue Voted	Inter Account Adjustment of cost of police deployed at Forest Check posts to Forest Department.	1.00	26.90
(f)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	1,68,86.00	9.20
	Capital Voted		1,34.00	...
(g)	Revenue Voted	Recovery adjusted in lieu of devolution from State Finance Commission <i>not intended</i> for booking any expenditure, but as a budgetary exercise and balancing act of the budget.	15,00.00	...
(h)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed SW Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	3,19,52.40
	Capital Voted		...	25,34.56

Note (1): Funds provided for recovery under Voted Section of the Capital Grants, includes ₹35,00.00 lakh provided erroneously to meet the expenditure on 'Capital Outlay on Consumer Industries – Development of Roads in Sugar Factory Areas' from the non-existent 'Sugar Cane Cess Fund' under Public Account of the State.

6) Saving indicated in the 'Summary of Appropriation Accounts' was partly due to non adjustment of recoveries to the full extent of sums proposed in the Budget Estimates which are shown in the 'Appendix'.

7) The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-16 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<b>Voted</b>	
	<i>Revenue</i>	<i>Capital</i>	<b>Revenue</b>	<b>Capital</b>
<i>(In thousands of rupees)</i>				
Total expenditure according to the Appropriation Accounts	<i>1,30,31,13,18</i>	<i>45,11,17,01</i>	10,71,98,91,92	2,45,08,60,72
Deduct - Total of recoveries*	...	...	32,01,46,99	35,40,14,50
Net total expenditure as shown in Statement No.11 of the Finance Accounts	<i>1,30,31,13,18</i>	<i>45,11,17,01</i>	10,39,97,44,93	2,09,68,46,22

(\*)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 2016 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 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 2016 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 2016.



**(SHASHI KANT SHARMA)**

**Comptroller and Auditor General of India**

**Date: 07 NOV 2016**

**Place: New Delhi**



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE

|                                                                |             | <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>2013 COUNCIL OF MINISTERS</b>                               |             |                                         |                               |                                  |
| <b>2401 CROP HUSBANDRY</b>                                     |             |                                         |                               |                                  |
| <b>2402 SOIL AND WATER<br/>CONSERVATION</b>                    |             |                                         |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                             |             |                                         |                               |                                  |
| <b>2415 AGRICULTURAL RESEARCH<br/>AND EDUCATION</b>            |             |                                         |                               |                                  |
| <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                   |             |                                         |                               |                                  |
| <b>2852 INDUSTRIES</b>                                         |             |                                         |                               |                                  |
| <b>4401 CAPITAL OUTLAY ON<br/>CROP HUSBANDRY</b>               |             |                                         |                               |                                  |
| <b>4851 CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b> |             |                                         |                               |                                  |
| <br><b>Revenue –</b>                                           |             |                                         |                               |                                  |
| <b>Voted –</b>                                                 |             |                                         |                               |                                  |
| Original                                                       | 47,90,91,00 |                                         |                               |                                  |
| Supplementary                                                  | 7,70,53,31  |                                         | 55,61,44,31                   | 47,58,26,14                      |
| Amount surrendered during the<br>year (March 2016)             |             |                                         |                               | (-) 8,03,18,17                   |
|                                                                |             |                                         |                               | 4,71,50,48                       |
| <br><b>Charged –</b>                                           |             |                                         |                               |                                  |
| Original                                                       | 83,00       |                                         |                               |                                  |
| Supplementary                                                  | ...         |                                         | 83,00                         | 38,80                            |
| Amount surrendered during the<br>year (March 2016)             |             |                                         |                               | (-) 44,20                        |
|                                                                |             |                                         |                               | 2,00                             |
| <br><b>Capital –</b>                                           |             |                                         |                               |                                  |
| <b>Voted –</b>                                                 |             |                                         |                               |                                  |
| Original                                                       | 37,54,00    |                                         |                               |                                  |
| Supplementary                                                  | 34,43,00    |                                         | 71,97,00                      | 79,90,05                         |
| Amount surrendered during the<br>year (March 2016)             |             |                                         |                               | (+ )7,93,05                      |
|                                                                |             |                                         |                               | 10,85                            |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹4,44,80.80 lakh initially met through the additional releases by executive orders (10) and under the Capital Section of the voted grant ₹25,00.00 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) Funds of ₹71,24.49 lakh were provided through Supplementary provision (Third and Final Instalment) erroneously under ‘Grant No.18 – Commerce and Industries – 2851 – Village and Small Industries – Transfer of Market Fees and License 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) An ‘Error in Budget’ was noticed in the Revenue Section of the voted grant, where provision of funds (₹27.00 lakh) was erroneously made under ‘2852 – Industries – General – Direction and Administration – Director, Government Silk Industries’ in Grant No.18 – Commerce and Industries, instead of Grant No.01 – Agriculture and Horticulture. However the expenditure has been rightly accounted under Grant No.01 – Agriculture and Horticulture.

(iv) An ‘Error in Budget’ was noticed in the Capital Section of the voted grant wherein Supplementary provision (First Instalment) provided under ‘6860 – Loans for Consumer Industries – Textiles – Loans to Public Sector and Other Undertakings – Silk Yarn Price Stabilisation Scheme – Karnataka Silk Marketing Board – Loans’ (₹10,00.00 lakh) in Grant No.18 – Commerce and Industries, instead of Grant No.1 – Agriculture and Horticulture. However the expenditure has been rightly accounted under Grant No.1 – Agriculture and Horticulture.

(v) As against a saving of ₹8,03,18.17 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹4,71,50.48 lakh (about 59 *per cent* of the saving).

(vi) As against a saving of ₹44.20 lakh in the Revenue Section of the *charged* appropriation, the amount surrendered was ₹2.00 lakh (about five *per cent* of the saving).

(vii) As against a excess of ₹7,93.05 lakh in the Capital Section of the voted grant, the amount surrendered was ₹10.85 lakh.

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

(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 (+) Saving (-)</i> |
|-------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (1) <b>2401 CROP HUSBANDRY</b>      |                    |                                                          |                              |
| <b>102 Food Grain Crops</b>         |                    |                                                          |                              |
| 07 National Mission on Food Process |                    |                                                          |                              |
| O      16,84.00                     |                    |                                                          |                              |
| R      (-) 4,57.81                  | 12,26.19           | 12,26.19                                                 | ...                          |

Saving under ‘General Expenses’ (₹4,57.81 lakh) due to reduction of Central Government share was surrendered.

|                                             |            |            |              |
|---------------------------------------------|------------|------------|--------------|
| (2)      08 National Food Security Missions |            |            |              |
| O      83,01.00                             |            |            |              |
| S      81,05.75                             |            |            |              |
| R      (-) 46,91.25                         | 1,17,15.50 | 1,01,74.23 | (-) 15,41.27 |

a) Additional funds under ‘Other Expenses’ (₹61,52.73 lakh) provided through Supplementary provision (Second Instalment) to incur expenditure out of Grants released in 2014-15 and revalidated by Central Government and due to revised sharing pattern of Central Government for National Food Security Mission proved excessive, in view of saving (₹46,91.25 lakh) surrendered, without giving specific reasons.

b) Additional funds under ‘Scheduled Caste Sub Plan’ (₹13,89.65 lakh) and ‘Tribal Sub Plan’ (₹5,63.37 lakh) provided through Supplementary provision (Second Instalment) to incur expenditure out of Grants released in 2014-15 revalidated by Central Government and revised sharing pattern of Central Government for National Food Security Mission. Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹10,68.88 lakh) and ‘Tribal Sub Plan’ (₹4,72.39 lakh) have not been intimated (July 2016).

|                                 |            |            |              |
|---------------------------------|------------|------------|--------------|
| (3) <b>108 Commercial Crops</b> |            |            |              |
| 2 Horticulture Department       |            |            |              |
| O      2,45,31.00               |            |            |              |
| S      3,19.48                  |            |            |              |
| R      (-) 8,02.00              | 2,40,48.48 | 1,97,72.62 | (-) 42,75.86 |

a) Additional funds under ‘Oilpalm Cultivation in Potential States – Major Woks’ (₹1,77.36 lakh) provided through Supplementary provision (Third and Final Instalment) to incur

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

expenditure which includes Central Share of unspent balance ₹66.61 lakh of the year 2014-15 together with the State's share proved excessive, in view of saving (₹21,06.00 lakh), reasons for which have not been intimated (July 2016).

b) Additional Funds under 'Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance / Relief' (₹1,42.12 lakh) provided through Supplementary provision (Third and Final Instalment) to incur expenditure from the Grants released by the Central Coconut Development Board.

c) Reason for saving under 'National Mission on Sustainable Agriculture – Other Expenses' (₹30,90.72 lakh), 'Schedule Caste Sub Plan' (₹5,58.56 lakh) and 'Tribal Sub Plan' (₹5,83.23 lakh) have not been intimated (July 2016).

d) Saving under 'Assistance to Horticultural Boards and Corporation – Grants-in-Aid – Salaries' (₹7,27.00 lakh) and 'Coconut Products Park – Other Expenses' (₹75.00 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> |                              |
| (4) <b>119 Horticulture and Vegetable Crops</b> |                    |                             |                              |
| 4 Development of Farms and Nurseries            |                    |                             |                              |
| O                                               | 1,14,94.00         |                             |                              |
| S                                               | 51,43.27           | 1,66,37.27                  | 1,11,78.27                   |
|                                                 |                    |                             | (-) 54,59.00                 |

a) Additional funds under 'National Horticulture Mission – Other Expenses' (₹50,06.00 lakh) provided through Supplementary provision (First Instalment) to incur expenditure as per revised Central Government share proved unnecessary, in view of saving (₹52,59.72 lakh). Reasons for saving under 'Schedule Caste Sub Plan' (₹38.79 lakh) and 'Tribal Sub Plan' (₹22.57 lakh) have not been intimated (July 2016).

b) Funds under 'Implementation of Medicinal Plants Component under National Ayush Mission (NAM) – Other Expenses' (₹1,37.27 lakh) provided through Supplementary provision (First Instalment) to implement medicinal plants under National Ayush Mission (NAM) proved unnecessary, in view of saving (₹1,37.27 lakh – entire Provision), reasons for which have not been intimated (July 2016).

**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> |
|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>800 Other Expenditure</b> |                    |                                                        |                                  |
| 1 Agriculture Department         |                    |                                                        |                                  |
| O 16,58,47.00                    |                    |                                                        |                                  |
| S 3,62,89.52                     |                    |                                                        |                                  |
| R (-) 4,34,73.35                 | 15,86,63.17        | 14,41,36.76                                            | (-) 1,45,26.41                   |

(a) (i) Additional funds under ‘Other Agricultural Schemes – Other Expenses’ (₹3,51,14.00 lakh) provided in the Supplementary provision (First Instalment) to meet the expenditure on payment of incentives to Sugarcane growers proved excessive, in view of saving (₹740.13 lakh) partly reappropriated (₹1,00.00 lakh) due to non- approval of New Crop Insurance Scheme and there were no demand for interest subsidy scheme for Rural Godowns and partly surrendered (₹6,40.13 lakh), without giving specific reasons. Reasons for final saving (₹6,89.86 lakh) under this head, have not been intimated (July 2016).

(ii) Additional funds under ‘Other Agricultural Schemes – Financial Assistance / Relief’ (₹7,00.00 lakh) provided through the Supplementary provision (Second and Third and Final Instalment) for payment of compensation for farmers suicide cases and through reappropriation (₹25,00.00 lakh) to meet the expenditure on payment of Compensation for Farmer’s suicide cases at Revised rates from ₹2.00 lakh to ₹5.00 lakh. Saving under this head (₹67.90 lakh) was surrendered, without giving specific reasons.

(iii) Saving under ‘Other Agricultural Schemes – Scholarships and Incentives’ (₹65.15 lakh) surrendered, without giving specific reasons (July 2016).

b) Additional funds under ‘National Mission on Agricultural Extension and Training – Other Expenses’ (₹4,75.52 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure on Submission on Agricultural Extension under Central Programme proved unnecessary, in view of saving (₹5,63.67 lakh) surrendered, due to non-honouring of bills submitted on 30/03/2016 at Treasury. Reasons for final saving (₹4,75.52 lakh) have not been intimated (July 2016).

(c) (i) Additional funds under ‘Rashtriya Krishi Vikasa Yojane – RKVY – Other Expenses’ (₹95,60.00 lakh) provided through Reappropriation for meeting expenditure on approved programmes under RKVY proved unnecessary, in view of saving (₹3,32,38.08 lakh) surrendered,

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

without giving specific reasons. Reason for final saving (₹95,50.59 lakh) under this head have not been intimated (July 2016).

(ii) Saving under ‘Special Development Plan’ (₹96,71.14 lakh) was partly reappropriated (₹95,60.00 lakh) to other heads and partly surrendered (₹1,11.14 lakh) without giving specific reasons. Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹2,76.55 lakh) and ‘Tribal Sub Plan’ (₹2,29.59 lakh) have not been intimated (July 2016).

(d) Saving under ‘Krishna Bhagya – Other Expenses’ (₹1,11,50.00 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final excess under ‘Other Expenses’ (₹1,05.18 lakh) and final saving under the head ‘Scheduled Caste Sub Plan’ (₹23,45.53 lakh) and ‘Tribal Sub Plan’ (₹10,63.96 lakh) have not been intimated. (July 2016).

(e) Saving under ‘National e-governance Agriculture Project (NeGP-A) – Modernisation’ (₹37.28 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> |                           |                              |
| (6)         | 2 Horticulture Department | 35,50.00                    | 27,85.71                  | (-) 7,64.29                  |

Reasons for saving mainly under ‘Other Expenses’ (₹7,04.60 lakh) and ‘General Expenses’ (₹28.95 lakh) have not been intimated (July 2016).

(7) **2402 SOIL AND WATER CONSERVATION**

**101 Soil Survey and Testing**

01 Soil Survey Organisation

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 1,66.00     | 32.64 | 32.64 | ... |
| R | (-) 1,33.36 |       |       |     |

Saving mainly under ‘Salaries’ (₹1,29.36 lakh) due to abolition of posts under State Soil Testing Offices owing to re-organisation of functions under Department of Agriculture and Soil and Water Conservation Department in July 2014, was surrendered.

(8) **102 Soil Conservation**

25 Soil Conservation in the Catchment of River Valley Project by Watershed Development Department

|         |         |             |
|---------|---------|-------------|
| 6,67.00 | 3,54.67 | (-) 3,12.33 |
|---------|---------|-------------|

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

Reasons for saving under ‘Salaries’ (₹3,11.91 lakh) have not been intimated (July 2016).

| <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) 28 Sujala Watershed Project – III<br>EAP | 97,70.00           | 39,81.93                                                 | (-) 57,88.07                           |

Reasons for saving under ‘Major Works’ (₹57,88.07 lakh) have not been intimated (July 2016).

|                                                                                      |         |       |           |
|--------------------------------------------------------------------------------------|---------|-------|-----------|
| (10) <b>109 Extensions and Training</b><br>02 Karnataka Watershed Training<br>Centre | 1,36.00 | 93.36 | (-) 42.64 |
|--------------------------------------------------------------------------------------|---------|-------|-----------|

Reasons for saving mainly under ‘Salaries’ (₹36.41 lakh) have not been intimated (July 2016).

|                                                                                                                                |                          |         |         |          |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|---------|----------|
| (11) <b>2852 INDUSTRIES</b><br><b>08 Consumer Industries</b><br><b>202 Textiles</b><br>1 Government Silk Filature,<br>Kollegal | O 1,80.00<br>R (-) 39.95 | 1,40.05 | 1,40.01 | (-) 0.04 |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|---------|----------|

Saving mainly under ‘Management’ (₹26.83 lakh) due to lay-off of the unit, was surrendered.

|                                                    |                          |         |         |           |
|----------------------------------------------------|--------------------------|---------|---------|-----------|
| (12) 3 Government Silk Filature,<br>Chamarajanagar | O 1,58.00<br>R (-) 35.56 | 1,22.44 | 1,23.80 | (+ ) 1.36 |
|----------------------------------------------------|--------------------------|---------|---------|-----------|

Saving mainly under this head (₹35.56 lakh) was partly under ‘Management’ (₹18.04 lakh) surrendered due to lay off of this unit and partly under ‘Materials and Supplies’ (₹17.52 lakh) reappropriated to other heads, without giving specific reasons.

|                                              |                          |         |         |           |
|----------------------------------------------|--------------------------|---------|---------|-----------|
| (13) 4 Government Silk Filature,<br>Mamballi | O 2,09.00<br>R (-) 40.45 | 1,68.55 | 1,75.10 | (+ ) 6.55 |
|----------------------------------------------|--------------------------|---------|---------|-----------|

Saving under this head (₹40.45 lakh) mainly under ‘Management’ (₹32.97 lakh) was partly surrendered due to layoff of the unit and partly reappropriated (₹7.48 lakh) to other heads, without giving specific reasons.

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

| <i>Head</i> |                                                            | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                            | <i>(In lakhs of rupees)</i> |                           |                              |
| (14)        | 5 Government Silk Twisting and Weaving Factory, Mudigundam |                             |                           |                              |
|             | O                                                          | 1,22.00                     |                           |                              |
|             | R                                                          | (-) 50.41                   | 71.59                     | 89.46 (+) 17.87              |

Saving under 'Management – Materials and Supplies' (₹25.00 lakh) was partly reappropriated to other heads, without giving specific reasons and partly surrendered (₹25.41 lakh) due to lay-off of the unit.

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

(1) **2401 CROP HUSBANDRY**  
**001 Direction and Administration**

1 Agriculture Department

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 45,34.00    |          |          |             |
| S | 78.00       |          |          |             |
| R | (-) 1,33.49 | 44,78.51 | 47,64.14 | (+) 2,85.63 |

a) Additional funds under 'Commissionerate of Agriculture – Transport Expenses' (₹78.00 lakh) provided through Supplementary provision (First Instalment) for purchase of 12 new vehicles to Agriculture Department proved excessive, in view of the surrender (₹25.11 lakh), without giving specific reasons.

b) Saving under 'Commissionerate of Agriculture – General Expenses' (₹66.29 lakh) was surrendered, without giving specific reasons.

c) Reasons for excess under 'Commissionerate of Agriculture – Salaries' (₹2,85.61 lakh) have not been intimated (July 2016).

(2) **103 Seeds**

15 Agricultural Inputs and Quality Control

|   |             |            |            |             |
|---|-------------|------------|------------|-------------|
| O | 5,48,95.00  |            |            |             |
| R | (+) 7,12.88 | 5,56,07.88 | 5,54,66.38 | (-) 1,41.50 |

a) Additional funds under 'Other Expenses' (₹12,50.00 lakh) provided through reappropriation to meet the expenditure on Agriculture inputs and Drip irrigation under National Mission for Sustainable Agriculture proved excessive, in view of saving (₹3,42.69 lakh) due to delay in selection of beneficiaries, was surrendered. Reasons for final saving (₹54.89 lakh) have not been intimated (July 2016).



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

(b) Saving under ‘Subsidiary Expenses’ (₹25.83 lakh) and ‘General expenses’ (₹95.84 lakh), ‘Machinery and Equipments’ (₹24.02 lakh) was surrendered, without giving specific reasons.

c) Reasons for final excess under ‘Maintenance Expenditure’ (₹31.99 lakh) have not been intimated (July 2016).

d) Reasons for final saving under ‘Schedule Caste Sub Plan’ (₹66.30 lakh) and ‘Tribal Sub Plan’ (₹55.23 lakh) have not been intimated (July 2016).

| <i>Head</i>                 |                             | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-----------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                             |                    |                           |                              |
| (3)                         | <b>108 Commercial Crops</b> |                    |                           |                              |
|                             | 1 Agriculture Department    |                    |                           |                              |
|                             | O 84,81.00                  | 2,02,20.33         | 2,00,88.59                | (-) 1,31.74                  |
|                             | S 95,00.42                  |                    |                           |                              |
|                             | R (+) 22,38.91              |                    |                           |                              |

a) Additional Funds under ‘National Mission for Sustainable Agriculture – Other Expenses’ (₹86,63.61 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure on Central Government Grants released in 2014-15 and to meet the additional expenditure due to revised sharing pattern of Central Government grants and additional funds (₹75,00.00 lakh) provided through reappropriation to meet expenditure on Agriculture Inputs and Drip Irrigation under NMSA, proved excessive, in view of the saving (₹52,61.09 lakh), due to non-encashment of the contingent bills submitted in March 2016 at the Taluk Sub-treasuries, was surrendered.

b) Additional funds under ‘Schedule Caste Sub Plan’ (₹5,81.54 lakh) and ‘Tribal Sub Plan’ (₹2,55.27 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure on Central Government Grants released in 2014-15 to meet the additional expenditure due to revised sharing pattern proved excessive, in view of the saving of (₹62.05 lakh) and (₹69.68 lakh) respectively, reasons for which have not been intimated (July 2016).

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

| <i>Head</i>                                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                 | <i>(In lakhs of rupees)</i> |                           |                              |
| (4) <b>119 Horticulture and Vegetable Crops</b> |                             |                           |                              |
| 6 Horticulture Buildings                        | 3,00.00                     | 3,36.64                   | (+ 36.64                     |

Reasons for excess mainly under ‘Horticulture Infrastructure Development – Modernisation’ (₹36.85 lakh) have not been intimated (July 2016).

(5) **2406 FORESTRY AND WILD LIFE**

**02 Environmental Forestry and Wild Life**

**112 Public Gardens**

        17 Horticulture Parks and Gardens

            O 21,00.00

            R (+) 13,02.00

34,02.00

30,84.26

(-) 3,17.74

Additional funds under ‘Major Works’ (₹13,02.00 lakh) provided through reappropriation towards expenditure on Development and maintenance of Parks & Gardens proved excessive, in view of saving (₹3,17.74 lakh) reasons for which have not been intimated (July 2016).

(6) **2851 VILLAGE AND SMALL INDUSTRIES**

**797 Transfer to Reserve Fund/ Deposit Accounts**

        01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund.

...

30,24.32

(+ 30,24.32

Excess under ‘Inter Accounts Transfers’ (₹30,24.32 lakh) due to the reasons stated at para (ii) of Notes and Comments.

(7) **2852 INDUSTRIES**

**80 General**

**001 Direction and Administration**

        2 Director, Government Silk Industries

...

17.52

(+ 17.52

Excess under ‘Establishment Charges’ (₹17.52 lakh) is due to the reasons stated at para (iii) of Notes and Comments.

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

(x) 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>2402 SOIL AND WATER CONSERVATION</b>                                                                 |                                     |                           |                              |
| <b>102 Soil Conservation</b>                                                                                |                                     |                           |                              |
| 15 Soil and Water Conservation – Watershed Development<br>Department – Directorate of Watershed Development | 80.00                               | 38.80                     | (-) 41.20                    |

Reasons for saving under ‘Soil and Water Conservation – Watershed Development Department – Directorate of Watershed Development – General Expenses’ (₹41.20 lakh) have not been intimated (July 2016).

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

|                                                                |   |           |          |          |
|----------------------------------------------------------------|---|-----------|----------|----------|
| (1) <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b> |   |           |          |          |
| <b>107 Sericulture Industries</b>                              |   |           |          |          |
| 1 Buildings                                                    |   |           |          |          |
|                                                                | O | 15,54.00  |          |          |
|                                                                | R | (-) 10.85 | 15,43.15 | 13,47.07 |
|                                                                |   |           |          | 1,96.08  |

a) Saving under ‘State Plan Scheme – Major Works’ (₹73.79 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under ‘Scheduled Caste Sub Plan’ (₹1,72.23 lakh) and ‘Tribal Sub Plan’ (₹23.85 lakh) have not been intimated (July 2016).

b) Additional funds under ‘Construction of Cocoon Markets – NABARD – NABARD Works’ (₹73.79 lakh) provided through reappropriation to meet the expenditure on ongoing works.

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

|                                                          |     |          |              |
|----------------------------------------------------------|-----|----------|--------------|
| (1) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>            |     |          |              |
| <b>01 Textiles</b>                                       |     |          |              |
| <b>190 Loans to Public Sector and Other Undertakings</b> |     |          |              |
| 5 Silk Yarn Price Marketing Board                        | ... | 10,00.00 | (+ 10,00.00) |

Excess under ‘Loans’ (₹10,00.00 lakh) is due to the reasons stated at para (iv) of Notes and Comments.

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

### **(xiii) 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 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.

There was a opening balance of ₹2,03,95.01 lakh as on 1<sup>st</sup> April 2015. During the year 2015-16 the Market Fees and License Fees amounting to ₹30,24.32 lakh along with the proceeds on maturity of Investment (₹81.85 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount of ₹38,96.72 lakh pertaining to expenditure on Sericulture Development Programmes shown as met out of this Fund.

The balances are under reconciliation. The balance in the Fund as on 31 March 2016 was ₹1,56,74.60 lakh.

### **(xiv) 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 2015-16, no expenditure was proposed to be met out of this Fund. The annual allowances for

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

Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant. The opening balance is ₹9.58 lakh. The expenditure under this grant includes ₹1.10 lakh transferred from '2852 – Industries' to the 'Depreciation Reserve Fund' of Government Commercial Undertakings as resources to the Fund Account. During the year 2015-16, no amount of expenditure shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2016 was ₹8.48 lakh (Dr). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2015-16.

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## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2403 ANIMAL HUSBANDRY</b>				
<b>2404 DAIRY DEVELOPMENT</b>				
<b>2405 FISHERIES</b>				
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>				
<b>4405 CAPITAL OUTLAY ON FISHERIES</b>				
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	19,98,11,00			
Supplementary	1,24,51,81	21,22,62,81	20,42,43,27	(-) 80,19,54
Amount surrendered during the year (March 2016)				1,16,78
 <b>Charged –</b>				
Original	1,00			
Supplementary	...	1,00	...	(-) 1,00
Amount surrendered during the year (March 2016)				1,00
 <b>Capital –</b>				
<b>Voted –</b>				
Original	1,80,16,00			
Supplementary	...	1,80,16,00	1,12,33,46	(-) 67,82,54
Amount surrendered during the year				NIL

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹63,80.40 lakh initially met through the additional releases by executive orders (20), was later on regularised through Supplementary provision.

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

(ii) As against a saving of ₹80,19.54 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,16.78 lakh (about two *per cent* of the saving).

(iii) As against a saving of ₹1.00 lakh in the Revenue Section of the *charged* appropriation, the amount surrendered was ₹1.00 lakh.

(iv) As against a saving of ₹67,82.54 lakh in the Capital Section of the voted grant, 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 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>			
21 Control of Animal Diseases			
O           15,13.00			
S           34,74.65	49,87.65	25,84.31	(-) 24,03.34

a) Additional funds under ‘General Expenses’ (₹34,74.65 lakh) provided through Supplementary provision (Third and Final Instalment) for implementation of approved action plan of CSS Animal Diseases Control Programme proved excessive, in view of saving (₹23,91.58 lakh) reasons for which have not been intimated (July 2016).

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹35.88 lakh) and excess under ‘Salaries’ (₹43.92 lakh) have not been intimated (July 2016).

(2) **106 Other Livestock Development**

03 National Livestock Mission	19,01.00	14,50.23	(-) 4,50.77
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Reasons for saving mainly under ‘Schedule Caste Sub Plan’ (₹2,50.00 lakh – entire provision), ‘Other Expenses’ (₹1,00.77 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2016).

(3) **113 Administrative Investigation and Statistics**

02 Sample Survey Scheme Milk, Egg and Wool	3,81.00	3,21.76	(-) 59.24
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Reasons for saving mainly under ‘General Expenses’ (₹83.08 lakh) and excess under ‘Salaries’ (₹24.44 lakh) have not been intimated (July 2016).

**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>	
(4) 04 Animal Husbandry Statistics and Livestock Census	2,00.00	...	(-) 2,00.00

Reasons for saving under 'General Expenses' (₹2,00.00 lakh – entire provision) have not been intimated (July 2016).

(5) <b>800 Other expenditure</b>			
60 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 2016).

(6) <b>2405 FISHERIES</b>			
<b>101 Inland Fisheries</b>			
03 Assistance for Development of Inland Fisheries			
	O 7,16.00		
	R (-) 28.31		
		6,87.69	6,11.38 (-) 76.31

Reasons for saving mainly under 'Maintenance Expenditure' (₹41.42 lakh) have not been intimated (July 2016).

(7) 28 Assistance for Purchase of Fish Seed	51.00	22.58	(-) 28.42
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Reasons for saving mainly under 'Subsidies' (₹20.30 lakh) have not been intimated (July 2016).

(8) 54 Fish Seed Stocking in Reservoir	2,00.00	1,66.92	(-) 33.08
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Reasons for saving mainly under 'General Expenses' (₹22.57 lakh) have not been intimated (July 2016).

(9) <b>103 Marine Fisheries</b>			
14 Development and Maintenance of Fishing Harbours and Landing Centres			
	O 2,44.00		
	R (-) 11.41		
		2,32.86	2,06.19 (-) 26.67



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

Reasons for saving mainly under ‘Salaries’ (₹23.38 lakh) have not been intimated (July 2016).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(10) 21 Introduction of Intermediate Crafts	50.00	..	(-) 50.00

Reasons for saving under ‘Subsidies’ (₹50.00 lakh – entire provision) have not been intimated (July 2016).

(11) 23 Reimbursement of Sales Tax on Diesel for Fishing Boats			
O	1,05,02.00		
R	(-) 12,85.00	92,17.00	69,95.96
			(-) 22,21.04

a) Saving under ‘Schedule Caste Sub Plan’ (₹9,18.00 lakh) and ‘Tribal Sub Plan’ (₹3,67.00 lakh – entire provision) was reappropriated to other heads, due to less number of SC and no ST members, who were having marine boats.

b) Reasons for saving under ‘Other Expenses’ (₹21,73.12 lakh) and ‘Schedule Caste Sub Plan’ (₹47.92 lakh) have not been intimated (July 2016).

(12) <b>109 Extension and Training</b>			
01 Research, Extension, Exhibition and Training			
O	3,41.00		
R	(-) 54.75	2,86.25	2,38.85
			(-) 47.40

Saving mainly under ‘General Expenses’ (₹43.24 lakh) was surrendered, without giving specific reasons. Reasons for saving (₹39.20 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(13) <b>120 Fisheries Co-operatives</b>			
07 Fishermen Welfare	11,62.00	1,30.48	(-) 10,31.52

Reasons for saving mainly under ‘Financial Assistance / Relief’ (₹7,56.57 lakh – entire provision), ‘Contributions’ (₹2,01.77 lakh) and ‘Schedule Caste Sub Plan’ (₹57.00 lakh – entire provision) have not been intimated (July 2016).

(14) <b>800 Other expenditure</b>			
28 Reimbursement of Differential Interest to Commercial Banks	2,50.00	46.35	(-) 2,03.65

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

Reasons for saving under ‘Subsidies’ (₹2,03.65 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(15) 81 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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

(1) **2403 ANIMAL HUSBANDRY**  
**106 Other Live Stock Development**  
 01 Livestock Development Farm

O	10,97.00		10,91.51	11,55.47	(+)	63.96
R	(-) 5.49					

Reasons for excess mainly under ‘Salaries’ (₹63.97 lakh) have not been intimated (July 2016).

(2) **109 Extension and Training**  
 01 Veterinary Education and Training

O	1,83.00		1,81.06	2,12.68	(+)	31.62
R	(-) 1.94					

Reasons for excess mainly under ‘Salaries’ (₹31.66 lakh) have not been intimated (July 2016).

(3) **113 Administrative Investigation and Statistics**  
 01 Animal Husbandry Statistics and Livestock Census

O	1,73.00		1,77.27	1,98.26	(+)	20.99
R	(+)					

Reasons for excess mainly under ‘Salaries’ (₹20.88 lakh) have not been intimated (July 2016).

**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>	
(4) <b>2405 FISHERIES</b>			
<b>001 Direction and Administration</b>			
01 Director of Fisheries			
O	9,52.00		
R	(+) 21.70	9,73.70	9,74.40
			(+) 0.70

Additional funds under 'Maintenance Expenditure' (₹30.86 lakh) provided through reappropriation towards maintenance of Aquarium.

(5) <b>103 Marine Fisheries</b>				
20 Matsya Ashraya				
O	12,00.00			
S	12,00.00			
R	(+) 12,85.00	36,85.00	36,85.00	...

a) Additional funds under 'Other Expenses' (₹12,00.00 lakh) provided through Supplementary provision (Second Instalment) for completion of pending homes of the year 2014-15 under Matsya Ashraya Scheme.

b) Additional funds under 'Schedule Caste Sub Plan' (₹9,18.00 lakh) and 'Tribal Sub Plan' (₹3,67.00 lakh) provided through reappropriation for reimbursement of Sales Tax on Diesel for Fishing Boats and Construction of Homes for SC and ST under Matsya Ashraya Scheme.

(6) <b>105 Processing, Preservation and Marketing</b>				
09 Assistance for Construction of Fish Market				
O	30.00			
R	(+) 12.38	42.38	42.35	(-) 0.03

Additional funds under 'Subsidies' (₹12.38 lakh) provided through reappropriation for constructions of Fish Market in Sullia Taluk, Dakshin Kannada District and N.R. Mohalla, Mysuru.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) <b>800 Other Expenditure</b>			
15 Maintenance of Coastal Link Roads	5,00.00	5,98.03	(+ 98.03

Reasons for excess under 'Maintenance Expenditure' (₹98.03 lakh) have not been intimated (July 2016).

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

(1) <b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>101 Veterinary Services and Animal Health.</b>			
02 Construction of Dispensaries under RIDF	30,00.00	20,64.00	(-) 9,36.00

Reasons for saving under 'NABARD Works' (₹8,61.00 lakh), 'NABARD SCSP' (₹45.00 lakh) and 'NABARD – Tribal Sub Plan' (₹30.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(2) <b>4405 CAPITAL OUTLAY ON FISHERIES</b>			
<b>103 Marine Fisheries</b>			
1 Centrally Sponsored Scheme - Fishing Harbours, Malpe			
O	10,00.00		
R	(-) 75.00	9,25.00	... (-) 9,25.00

Saving under 'Dredging, Navigation and Other Works – Major Works' (₹75.00 lakh) representing States Share was reappropriated to other heads, due to non-receipt of Central Funds for Dredging Works under the Scheme. Reasons for final saving (₹9,25.00 lakh) under this head have not been intimated (July 2016).

(3)      6 Construction of Fishing Harbour			
O	50,00.00		
R	(-) 1,31.00	48,69.00	2,66.66 (-) 46,02.34

Saving under 'Project Establishment – Other Expenses' (₹1,31.00 lakh) representing State share was reappropriated to other heads, due to non-receipt of Central Funds. Reasons for final saving (₹46,02.34 lakh) have not been intimated (July 2016).

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

(viii) Excess 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>4405 CAPITAL OUTLAY ON FISHERIES</b>			
	<b>800 Other Expenditure</b>			
	2 Roads			
	O 10,14.00	12,20.00	12,16.50	(-) 3.50
	R (+) 2,06.00			

Additional funds under 'Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD Works' (₹2,06.00 lakh) provided through reappropriation under programme of RIDF towards expenditure on 35 ongoing RIDF – 18, 19 and 20 which are under progress.

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## 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
- 2052 SECRETARIAT-GENERAL SERVICES
- 2054 TREASURY AND ACCOUNTS ADMINISTRATION
- 2070 OTHER ADMINSTRATIVE SERVICES
- 2071 PENSIONS AND OTHER RETIREMENT BENEFITS
- 2235 SOCIAL SECURITY AND WELFARE
- 2250 OTHER SOCIAL SERVICES
- 2515 OTHER RURAL DEVELOPMENT PROGRAMMES
- 2852 INDUSTRIES
- 3475 OTHER GENERAL ECONOMIC SERVICES
- 4059 CAPITAL OUTLAY ON PUBLIC WORKS
- 4885 OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS
- 7610 LOANS TO GOVERNMENT SERVANTS ETC.

Revenue –

Voted –

|                                                 |             |               |               |                 |
|-------------------------------------------------|-------------|---------------|---------------|-----------------|
| Original                                        | 97,84,86,00 | 1,40,06,39,96 | 1,27,90,95,81 | (-) 12,15,44,15 |
| Supplementary                                   | 42,21,53,96 |               |               |                 |
| Amount surrendered during the year (March 2016) |             |               |               | 72,40,65        |

**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>                                   |             |                                         |                               |                                  |
| Original                                           | 37,74,41,00 |                                         |                               |                                  |
| Supplementary                                      | ...         | 37,74,41,00                             |                               | ... (-) 37,74,41,00              |
| Amount surrendered during the<br>year (March 2016) |             |                                         |                               | 37,73,56,00                      |
| <b>Capital –</b>                                   |             |                                         |                               |                                  |
| <b>Voted –</b>                                     |             |                                         |                               |                                  |
| Original                                           | 90,48,00    |                                         |                               |                                  |
| Supplementary                                      | 57,34,94    | 1,47,82,94                              | 80,21,67                      | (-) 67,61,27                     |
| Amount surrendered during the<br>year              |             |                                         |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹18.60 lakh initially met through the additional released by two executive orders, was later on regularized through Supplementary provision.

(ii) As against a saving of ₹12,15,44.15 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹72,40.65 lakh (about 6 per cent of the saving).

(iii) As against a saving of ₹37,74,41.00 lakh in the Revenue Section of the *charged* appropriation, the amount surrendered was ₹37,73,56.00 lakh (about 100 per cent of the saving).

(iv) As against a saving of ₹67,61.27 lakh in the Capital Section of the voted grant, no amount was surrendered.

(v) Funds were provided under ‘Charged’ instead of ‘Voted’ under ‘Pensions and Other Retirement Benefits – Civil’ under 77 schemes amounting to ₹37,73,56.00 lakh in Budget Estimates 2015-16 due to technical snag. In order to rectify the error due to technical snag, the same was corrected by providing an equal amount as an additionality under ‘Voted’ category in Supplementary provision (Second Instalment). The amount provided under ‘Charged’ was surrendered in March 2016.

**GRANT NO.3 - FINANCE – contd.**

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

| <i>Head</i>                                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                       |                    | <i>(In lakhs of rupees)</i>   |                                  |
| <b>(1) 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           6,35.00                                                                   |                    |                               |                                  |
| R       (-) 30.67                                                                     | 6,04.33            | 5,36.85                       | (-) 67.48                        |

Saving under ‘Transport Expenses’ (₹27.35 lakh) due to economy measures and postponement of certain purchase procurements, was partly reappropriated (₹20.00 lakh) to other heads and balance surrendered (₹7.35 lakh). Reasons for saving mainly under ‘Salaries’ (₹66.67 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|                                    |     |     |     |
|------------------------------------|-----|-----|-----|
| <b>(2) 108 Interest on Refunds</b> |     |     |     |
| 01 Interest on Refunds             |     |     |     |
| O           ...                    |     |     |     |
| S           2,00.00                | ... | ... | ... |
| R       (-) 2,00.00                | ... | ... | ... |

Funds under ‘Other Expenses’ (₹2,00.00 lakh) provided 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 surrender (₹2,00.00 lakh – entire provision) due to non-receipt of claims from the unit offices.

|                                                     |            |            |             |
|-----------------------------------------------------|------------|------------|-------------|
| <b>(3) 2039 STATE EXCISE</b>                        |            |            |             |
| <b>001 Direction and Administration</b>             |            |            |             |
| 01 Commissioner for Excise and Other Establishments |            |            |             |
| O       1,42,14.00                                  |            |            |             |
| R       (-) 7,79.62                                 | 1,34,34.38 | 1,25,31.36 | (-) 9,03.02 |

(a) Saving under ‘Subsidiary Expenses’ (₹53.52 lakh) due to non-submission of bills in time, ‘Travel Expenses’ (₹67.94 lakh) due to non-receipt of claims, ‘General Expenses’ (₹88.28 lakh) due to delay in finalization of proposal for purchase of office equipments,



**GRANT NO.3 - FINANCE – contd.**

‘Building Expenses’ (₹1,31.65 lakh) due to belated submission of bills towards rent by landlords of private building and getting approval for newly occupied building, ‘Modernisation’ (₹1,99.47 lakh) due to non-receipt of proposals from field offices for purchase of computers and peripherals and ‘Transport Expenses’ (₹2,37.76 lakh) due to non-submission of bills of maintenance of vehicles by field offices in time, was surrendered.

(b) Reasons for final saving under ‘Salaries’ (₹2,93.30 lakh), ‘Subsidiary Expenses’ (₹3,72.69 lakh), ‘General Expenses’ (₹2,17.22 lakh), ‘Building Expenses’ (₹1,11.96 lakh) and ‘Transport Expenses’ (₹4,94.45 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

| <i>Head</i>                 |                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|---------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                           |                    |                           |                              |
| (4)                         | 09 Enforcement Activities |                    |                           |                              |
|                             | O 8,45.00                 | 7,30.15            | 7,29.58                   | (-) 0.57                     |
|                             | R (-) 1,14.85             |                    |                           |                              |

Saving under ‘Other Expenses’ (₹68.80 lakh) and ‘Scholarships and Incentives’ (₹46.05 lakh) due to delay in submission of bills, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

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

**101 Collection Charges**

10 Reimbursement of Cane Purchase Tax and Road Cess

|   |             |     |     |     |
|---|-------------|-----|-----|-----|
| O | ...         | ... | ... | ... |
| S | 7,64.18     |     |     |     |
| R | (-) 7,64.18 |     |     |     |

Funds under ‘Other Expenses’ (₹7,64.18 lakh) provided through Supplementary provision (Third and Final Instalment) for reimbursement of Cane Purchase Tax and Road Cess paid by 12 Sugar Factories in Southern Karnataka for the period 01.04.2013 to 21.11.2013, proved unnecessary, in view of saving (₹7,64.18 lakh – entire provision) was surrendered, without giving specific reasons.

**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)                         | 12 | Waver of Penalty on Coffee Seeds<br>– Coffee Seeds Traders of<br>Kodagu |                    |                               |                                  |
|                             |    | O                                                                       | ...                |                               |                                  |
|                             |    | S                                                                       | 1,92.78            | 1,92.78                       | 1,59.88                          |
|                             |    |                                                                         |                    |                               | (-) 32.90                        |

Funds was provided under ‘Financial Assistance / Relief’ (₹1,92.78 lakh) to enable Coffee Seeds Traders of Kodagu for payment through the book adjustment of penalty dues on Sales Tax. Reasons for saving (₹32.90 lakh) under this head have not been intimated (July 2016).

|     |            |                                                           |  |       |           |
|-----|------------|-----------------------------------------------------------|--|-------|-----------|
| (7) | <b>800</b> | <b>Other expenditure</b>                                  |  |       |           |
|     | 12         | 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. Saving occurred under this head during 2014-15 and 2013-14 also.

|     |             |                                                                   |         |         |           |
|-----|-------------|-------------------------------------------------------------------|---------|---------|-----------|
| (8) | <b>2045</b> | <b>OTHER TAXES AND DUTIES<br/>ON COMMODITIES AND<br/>SERVICES</b> |         |         |           |
|     | <b>101</b>  | <b>Collection Charges –<br/>Entertainment Tax</b>                 |         |         |           |
|     | 01          | Entertainment Tax                                                 |         |         |           |
|     |             | O                                                                 | 1,19.00 |         |           |
|     |             | S                                                                 | 14.00   | 1,33.00 | 1,12.85   |
|     |             |                                                                   |         |         | (-) 20.15 |

Additional funds under ‘Salaries’ (₹14.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure on salary. Reasons for saving under ‘Salaries’ (₹20.15 lakh) have not been intimated (July 2015). Saving occurred under this head during 2014-15 also.

|     |             |                                           |           |          |             |
|-----|-------------|-------------------------------------------|-----------|----------|-------------|
| (9) | <b>2052</b> | <b>SECRETARIAT – GENERAL<br/>SERVICES</b> |           |          |             |
|     | <b>090</b>  | <b>Secretariate</b>                       |           |          |             |
|     | 12          | Fiscal Policy Institute                   |           |          |             |
|     |             | O                                         | 10,33.00  |          |             |
|     |             | R                                         | (-) 19.41 | 10,13.59 | 6,06.02     |
|     |             |                                           |           |          | (-) 4,07.57 |

**GRANT NO.3 - FINANCE – contd.**

Reasons for saving mainly under ‘Salaries’ (₹38.06 lakh), ‘General Expenses’ (₹97.96 lakh), ‘Maintenance Expenditure’ (₹91.39 lakh), and ‘Materials and Supplies’ (₹50.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

| <i>Head</i>                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                       | <i>(In lakhs of rupees)</i> |                           |                              |
| (10) <b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b> |                             |                           |                              |
| <b>095 Directorate of Accounts and Treasuries</b>     |                             |                           |                              |
| 01 Director of Treasuries                             |                             |                           |                              |
| O      63,49.00                                       |                             |                           |                              |
| R     (-) 40,31.78                                    | 23,17.22                    | 23,16.34                  | (-) 0.88                     |

a) Saving under ‘Modernisation’ (₹39,73.19 lakh) due to ‘Khajane – II’ being still under implementation and ‘Building Expenses’ (₹40.83 lakh) was surrendered, without giving specific reasons.

b) Reasons for saving mainly under ‘Salaries’ (₹50.45 lakh) and ‘Modernisation’ (₹51.34 lakh) have not been intimated (July 2016).

|                                                |             |     |                 |
|------------------------------------------------|-------------|-----|-----------------|
| (11) <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |             |     |                 |
| <b>800 Other expenditure</b>                   |             |     |                 |
| 11 Filling up of Vacant Posts                  | 12,50,03.00 | ... | (-) 12,50,03.00 |

Reasons for final saving mainly under ‘Salaries’ (₹12,50,03.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                            |       |     |           |
|------------------------------------------------------------|-------|-----|-----------|
| (12) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>    |       |     |           |
| <b>01 Civil</b>                                            |       |     |           |
| <b>108 Contribution to Provident Funds</b>                 |       |     |           |
| 01 Contributions to Provident Funds of Commercial Concerns | 44.00 | ... | (-) 44.00 |

**GRANT NO.3 - FINANCE – contd.**

Reasons for saving under ‘Contributions’ (₹44.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 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> |                                                                          |             |                    |                               |                                  |
| (13)                        | <b>109 Pensions to Employees of State Aided Educational Institutions</b> |             |                    |                               |                                  |
|                             | 1 Triple Benefit Scheme                                                  |             |                    |                               |                                  |
|                             |                                                                          | O           | ...                |                               |                                  |
|                             |                                                                          | S           | 17,65.00           | 17,65.00                      | 11,99.32                         |
|                             |                                                                          |             |                    |                               | (-) 5,65.68                      |
| (14)                        | <b>115 Leave Encashment Benefits</b>                                     |             |                    |                               |                                  |
|                             | 4 Capital Heads                                                          |             |                    |                               |                                  |
|                             |                                                                          | O           | ...                |                               |                                  |
|                             |                                                                          | S           | 5,37.00            | 5,37.00                       | 4,68.22                          |
|                             |                                                                          |             |                    |                               | (-) 68.78                        |
| (15)                        | <b>200 Other Pensions</b>                                                |             |                    |                               |                                  |
|                             | 05 Pension and Other Retirement Benefits to Ex-Shanbhogs                 |             |                    |                               |                                  |
|                             |                                                                          | O           | ...                |                               |                                  |
|                             |                                                                          | S           | 5,18.00            | 5,18.00                       | 3,43.55                          |
|                             |                                                                          |             |                    |                               | (-) 1,74.45                      |
| (16)                        | 06 Adhoc Pension to Ex-Patels                                            |             |                    |                               |                                  |
|                             |                                                                          | O           | ...                |                               |                                  |
|                             |                                                                          | S           | 15,55.00           | 15,55.00                      | 4,70.86                          |
|                             |                                                                          |             |                    |                               | (-) 10,84.14                     |
| (17)                        | 2 Special Voluntary Retirement Scheme                                    |             |                    |                               |                                  |
|                             |                                                                          | O           | ...                |                               |                                  |
|                             |                                                                          | S           | 41.00              | 41.00                         | ...                              |
|                             |                                                                          |             |                    |                               | (-) 41.00                        |

Funds under ‘Pension and Retirement Benefits’ were provided through Supplementary provision (Second Instalment) in Sl.No.15 and 16 and under ‘Pensions – Pension and Retirement Benefits’, ‘Major and Medium Irrigation – Pension and Retirement Benefits’, ‘Ex-gratia – Pension and Retirement Benefits’ in Sl.No.13, 14 and 17 due to reasons stated at para (v) in Notes and Comments. Reasons for final saving under the above head (₹5,65.68 lakh), (₹68.78 lakh), (₹1,74.45 lakh), (₹10,84.14 lakh) and (₹41.00 lakh – entire provision) have not been intimated (July 2016).

**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>                            |                    |                               |                                  |
| (18) <b>2235 SOCIAL SECURITY AND WELFARE</b>           |                    |                               |                                  |
| <b>60 Other Social Security and Welfare Programmes</b> |                    |                               |                                  |
| <b>200 Other Programmes</b>                            |                    |                               |                                  |
| 1 Department of Sainik Welfare and Resettlement        |                    |                               |                                  |
| O                                                      | 50.00              |                               |                                  |
| R                                                      | (-) 50.00          | ...                           | ...                              |

Saving under ‘Building Grants – Grants-in-Aid for Asset Creation’ (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 also.

|                                        |             |       |       |
|----------------------------------------|-------------|-------|-------|
| (19) <b>2250 OTHER SOCIAL SERVICES</b> |             |       |       |
| <b>800 Other expenditure</b>           |             |       |       |
| 2 Other Items                          |             |       |       |
| O                                      | 2,50.00     |       |       |
| R                                      | (-) 2,10.00 | 40.00 | 40.00 |
|                                        |             | ...   | ...   |

Saving under ‘Miscellaneous – Grants-in-Aid – General’ (₹1,20.00 lakh) and ‘Financial Assistance / Relief’ (₹90.00 lakh) due to non-receipt of demand for release of grants from the Societies and Organisations, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                     |          |     |              |
|-----------------------------------------------------|----------|-----|--------------|
| (20) <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |          |     |              |
| <b>198 Assistance to Grama Panchayats</b>           |          |     |              |
| 1 Grama Panchayats                                  | 50,00.00 | ... | (-) 50,00.00 |

Reasons for saving under ‘Grants to Grama Panchayats – Lumpsum – ZP’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2016).

**GRANT NO.3 - FINANCE – contd.**

(vii) Excess 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>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b> |                    |                               |                                  |
| <b>01 Civil</b>                                            |                    |                               |                                  |
| <b>102 Commuted Value of Pensions</b>                      |                    |                               |                                  |
| 3 Other Payments                                           |                    |                               |                                  |
| O                                                          | ...                |                               |                                  |
| S                                                          | 9,31,83.00         | 9,31,83.00                    | 12,74,96.90 (+) 3,43,13.90       |

(a) Funds under ‘Payments to Karnataka Pensioners – Pension and Retirement Benefits’ (₹9,31,83.00 lakh) provided through Supplementary provision (Second Instalment) due to reasons stated at para(v) of Notes and Comments.

(b) Reasons for final excess under this head (₹3,43,13.90 lakh) have not been intimated (July 2016). Excess occurred under this head during 2014-15 and 2013-14 also.

|                                           |         |         |                     |
|-------------------------------------------|---------|---------|---------------------|
| (2) <b>103 Compassionate Allowance</b>    |         |         |                     |
| 3 Compassionate Allowances –<br>Karnataka |         |         |                     |
| O                                         | ...     |         |                     |
| R                                         | 2,64.00 | 2,64.00 | 3,76.69 (+) 1,12.69 |

(a) Funds under ‘Pension and Retirement Benefits’ (₹2,64.00 lakh) provided through Supplementary provision (Second Instalment) due to reasons stated at para (v) of Notes and Comments.

(b) Reasons for final excess under this head (₹1,12.69 lakh) have not been intimated (July 2016). Excess occurred under this head during 2014-15 and 2013-14 also.

|                                |             |             |                            |
|--------------------------------|-------------|-------------|----------------------------|
| (3) <b>104 Gratuities</b>      |             |             |                            |
| 2 Other Gratuities – Karnataka |             |             |                            |
| O                              | ...         |             |                            |
| S                              | 10,03,85.00 | 10,03,85.00 | 11,60,12.13 (+) 1,56,27.13 |

a) Funds under ‘DCRG Under Revised Pension Rules – Pension and Retirement Benefits’ (₹9,57,80.00 lakh), ‘DCRG Under the Triple Benefit Scheme – Pension and Retirement

**GRANT NO.3 - FINANCE – contd.**

Benefits’ (₹45,00.00 lakh), ‘Gratuities to Ex-Shanbags/Karnams/Patwaries – Pension and Retirement Benefits, ‘Interest on belated payment of DCRG-Debt Servicing’ (₹50.00 lakh) were provided in Supplementary provision (Second Instalment) due to reasons stated at para (v) of Notes and Comments. Reasons for excess under the above heads (₹1,51,43.82 lakh), (₹1,21.25 lakh), (₹10.71 lakh) and (₹1.30 lakh) have not been intimated (July 2016).

b) Reason for excess under ‘New Contributory Pension Scheme – Extension of Benefits for the cases of persons/families who retired/died while in service – Pension and Retirement Benefits’ (₹3,50.06 lakh) have not been intimated (July 2016).

| <i>Head</i>                 |                                     | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                     |                    |                           |                              |
| (4)                         | <b>105 Family Pensions</b>          |                    |                           |                              |
|                             | 3 Other Family Pensions – Karnataka |                    |                           |                              |
|                             | O                                   |                    |                           |                              |
|                             | S                                   | 9,98,90.00         | 10,71,86.17               | (+) 72,96.17                 |

Funds under ‘Pension and Retirement Benefits’ (₹9,98,90.00 lakh) provided through Supplementary provision (Second Instalment) due to reasons stated at para (v) of Notes and Comments. Reasons for final excess under this head (₹72,96.17 lakh) have not been intimated (July 2016).

|     |                                                                            |            |            |              |
|-----|----------------------------------------------------------------------------|------------|------------|--------------|
| (5) | <b>117 Government Contribution for Defined Contribution Pension Scheme</b> |            |            |              |
|     | 01 State’s Matching Contribution to Pension Scheme                         | 3,50,00.00 | 3,88,33.01 | (+) 38,33.01 |

Reasons for excess under ‘Pension and Retirement Benefits’ (₹38,33.01 lakh) have not been intimated (July 2016). Excess occurred under this head during 2014-15 and 2013-14 also.

|     |                                               |     |         |             |
|-----|-----------------------------------------------|-----|---------|-------------|
| (6) | <b>119 Payment of Service Charges to NSDL</b> |     |         |             |
|     | 01 Pension paid in India                      | ... | 6,11.85 | (+) 6,11.85 |

Excess under ‘Pension and Retirement Benefits’ (₹6,11.85 lakh) due to shifting of expenditure initially booked under minor head ‘Government Contribution for Defined Contribution Pension Scheme’ to the newly opened minor head in pursuant to Correction Slip No. 793 to List of Major and Minor Heads.

**GRANT NO.3 - FINANCE – 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>                                          |                                         |                               |                                  |
| (7) <b>800 Other Expenditure</b>                                     |                                         |                               |                                  |
| 02 Write off of loss due to fraudulent<br>payment of Defence payment | ...                                     | 5.34                          | (+ 5.34)                         |

Excess under ‘Pension and Retirement Benefits’ (₹5.34 lakh) due to write-off of loss due to fraudulent payment of Defence Pension held under Suspense.

|                                                              |            |             |              |
|--------------------------------------------------------------|------------|-------------|--------------|
| (8) <b>3475 Other General Economic Services</b>              |            |             |              |
| <b>797 Transfer to Reserve Funds/Deposit Accounts</b>        |            |             |              |
| 01 Transfer of Cess to the<br>Infrastructure Initiative Fund | 9,63,25.00 | 10,05,19.60 | (+ 41,94.60) |

Excess under ‘Inter Account Transfers’ (₹41,94.60 lakh) indicates actual collection of Infrastructure cess more than the estimated receipts that required to be transferred to the Reserve Fund under the Public Accounts of the State.

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

|                                                        |           |      |              |
|--------------------------------------------------------|-----------|------|--------------|
| (1) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |           |      |              |
| <b>01 Civil</b>                                        |           |      |              |
| <b>101 Superannuation and Retirement Allowances</b>    |           |      |              |
| 3 State Government Pensions                            |           |      |              |
| O                                                      | 52.00     |      |              |
| R                                                      | (-) 50.00 | 2.00 | ... (-) 2.00 |

Savings under ‘Pensions paid in England – Pension and Retirement Benefits’ (₹50.00 lakh) was surrendered, due to reasons stated at para (v) of Notes and Comments.

|                                                                                                        |       |     |           |
|--------------------------------------------------------------------------------------------------------|-------|-----|-----------|
| (2)      4 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act, 1956 | 20.00 | ... | (-) 20.00 |
|--------------------------------------------------------------------------------------------------------|-------|-----|-----------|

Reasons for saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹10.00 lakh) and ‘Maharashtra – Pension and Retirement Benefits’ (₹10.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.



**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                                       | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                                                   |                                     |                           | <i>(In lakhs of rupees)</i>  |
| (3) <b>106 Pensionary Charges in respect of High Court Judges</b> | 8.00                                | ...                       | (-) 8.00                     |

Reasons for saving under ‘Pensionary Charges in respect of High Court Judges – Pensionary Charges’ (₹8.00 lakh – entire provision) have not been intimated (July 2016).

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

|                                                         |   |         |         |         |             |
|---------------------------------------------------------|---|---------|---------|---------|-------------|
| (1) <b>7610 LOANS TO GOVERNMENT SERVANTS etc.</b>       |   |         |         |         |             |
| <b>201 House Building Advances</b>                      |   |         |         |         |             |
| 02 House Building Advance to All India Service Officers |   |         |         |         |             |
|                                                         | O | 3,00.00 | 4,00.00 | 2,29.86 | (-) 1,70.14 |
|                                                         | S | 1,00.00 |         |         |             |

Additional funds under ‘Advances’ (₹1,00.00 lakh) provided through Supplementary provision (Third & final Instalment) towards House Building Advance to All India Service Officers proved unnecessary, in view of saving (₹1,70.14 lakh) reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                           |   |          |          |     |              |
|-----------------------------------------------------------|---|----------|----------|-----|--------------|
| (2) 03 HBA to Gazetted Officers and Non-Gazetted Officers |   |          |          |     |              |
|                                                           | O | ...      | 55,00.00 | ... | (-) 55,00.00 |
|                                                           | S | 55,00.00 |          |     |              |

Funds under ‘Advance’ (₹55,00.00 lakh) provided through Supplementary provision (First Instalment) proved unnecessary, in view of the entire saving, reasons for which have not been intimated (July 2016).

|                                                                           |  |       |      |           |
|---------------------------------------------------------------------------|--|-------|------|-----------|
| (3) <b>202 Advances for purchase of Motor Conveyances</b>                 |  |       |      |           |
| 01 Motor Conveyance Advance to Government Servants including AIS Officers |  |       |      |           |
|                                                                           |  | 50.00 | 9.00 | (-) 41.00 |

Reasons for saving under ‘Advances’ (₹41.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                                                                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                                                                                                                                   |                    |                           |                                  |
| (4) 02 Motor Conveyance to MLAs                                                                                                                               | 10,00.00           | 60.00                     | (-) 9,40.00                      |
| Reasons for saving under 'Advances' (₹9,40.00 lakh) have not been intimated (July 2016).<br>Saving occurred under this head during 2014-15, and 2013-14 also. |                    |                           |                                  |
| (5) 03 Motor Conveyance to MLCs                                                                                                                               | 1,40.00            | 75.00                     | (-) 65.00                        |
| Reasons for saving under 'Advances' (₹65.00 lakh) have not been intimated (July 2016).<br>Saving occurred under this head during 2014-15 and 2013-14 also.    |                    |                           |                                  |
| (6) <b>204 Advances for Purchase of Computers</b>                                                                                                             |                    |                           |                                  |
| 01 Advances for Purchase of Computers                                                                                                                         | 50.00              | 12.39                     | (-) 37.61                        |

Reasons for saving under 'Advances' (₹37.61 lakh) have not been intimated (July 2016).  
Saving occurred under this head during 2014-15 and 2013-14 also.

(x) **KARNATAKA GOVERNMENT INSURANCE AND PENSION FUND:**

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

The recurring cost of management of the scheme is initially debited under this grant and latter transferred periodically to the Fund Head under Public Account. During 2015-16 the expenditure of ₹22,42.94 lakh initially booked against the appropriation made under this grant later from the Karnataka Government Insurance Fund.

The balance in the Fund as on 31 March 2016 was ₹1,01,49,08.69 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 2015-16.

**GRANT NO.3 - FINANCE – conclud.**

(xi) **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’ which is sourced from the appropriation out of general revenues of the State, to discharge the liabilities arising during the course of the year, from the Consolidated fund of the State.

During 2015-16, no receipt and payment transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment out of the Fund Head as on 31<sup>st</sup> March 2016.

An account of the transactions of the Fund is shown in statement No.21 of the Finance Accounts 2015-16.

(xii) **INFRASTRUCTURE INITIATIVE FUND:** An amount of ₹10,05,19.60 lakh was initial booked under this grant under 3475-00-797-0-01 was transferred as resources to Infrastructure Initiative Fund (₹5,72,96.17 lakh), Bangalore Metro Rail Corporation Limited Fund (₹2,81,45.49 lakh) and Chief Minister’s Rural Development Fund (₹1,50,77.94 lakh). Please refer to Grant No.6, 19 and 20 for detailed write up.

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

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

**MAJOR HEADS:**

- 2012    PRESIDENT, VICE-PRESIDENT/  
GOVERNOR, ADMINISTRATOR  
OF UNION TERRITORIES**
- 2013    COUNCIL OF MINISTERS**
- 2014    ADMINISTRATION OF JUSTICE**
- 2015    ELECTIONS**
- 2051    PUBLIC SERVICE COMMISSION**
- 2052    SECRETARIAT –  
GENERAL SERVICES**
- 2059    PUBLIC WORKS**
- 2062    VIGILANCE**
- 2070    OTHER ADMINISTRATIVE  
SERVICES**
- 2205    ART AND CULTURE**
- 2235    SOCIAL SECURITY  
AND WELFARE**
- 2250    OTHER SOCIAL SERVICES**
- 2251    SECRETARIAT –  
SOCIAL SERVICES**
- 3055    ROAD TRANSPORT**
- 3451    SECRETARIAT –  
ECONOMIC SERVICES**
- 4059    CAPITAL OUTLAY ON PUBLIC  
WORKS**
- 4070    CAPITAL OUTLAY ON OTHER  
ADMINISTRATIVE SERVICES**

**Revenue –**

**Voted –**

Original	5,41,67,00				
Supplementary	19,26,01		5,60,93,01	4,70,73,29	(-) 90,19,72
Amount surrendered during the year (March 2016)					45,99,22

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Charged –</b>				
<i>Original</i>	<i>1,96,21,00</i>			
<i>Supplementary</i>	<i>31,01,45</i>	<i>2,27,22,45</i>	<i>2,10,98,48</i>	<i>(-) 16,23,97</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>17,39,82</i>
<b>Capital –</b>				
<b>Voted –</b>				
<i>Original</i>	<i>9,00,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>9,00,00</i>	<i>2,58,67</i>	<i>(-) 6,41,33</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>41,33</i>

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹18,81.00 lakh and *charged* appropriation ₹20,40.00 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹90,19.72 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹45,99.22 lakh (about 51 *per cent* of the saving).

(iii) As against a saving of ₹16,23.97 lakh in the Revenue Section of the *charged* appropriation, the amount surrendered was ₹17,39.82 lakh (about 107 *per cent* of the saving).

(iv) As against a saving of ₹6,41.33 lakh in the Capital Section of the voted grant, the amount surrendered was ₹41.33 lakh (about six *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 expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2013 COUNCIL OF MINISTERS</b>			
<b>102 Sumptuary and other</b>			
<b>Allowances</b>	23.00	...	(-) 23.00

Reasons for saving under ‘Sumptuary and Other Allowances – General Expenses’ (₹23.00 lakh – entire provision) have not been intimated (July 2016).

(2) <b>800 Other expenditure</b>				
02 Telephone Charges				
O	2,10.00			
R	(-) 1,78.66			
		31.34	31.34	...

Saving under ‘General Expenses’ (₹1,78.66 lakh) was partly reappropriated (₹50.00 lakh) to other heads without giving specific reasons and partly surrendered (₹1,28.66 lakh) due to economy measures. Saving occurred under this head during 2014-15 and 2013-14 also.

(3) 04 Maintenance and Running of Vehicles				
O	1,00.00			
R	(-) 74.30			
		25.70	25.69	(-) 0.01

Saving under ‘Transport Expenses’ (₹74.30 lakh) was partly reappropriated (₹50.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹24.30 lakh) due to economy measures. Saving occurred under this head during 2014-15 and 2013-14 also.

(4) 05 Rents, Rates and Taxes				
O	4,00.00			
R	(-) 3,36.87			
		63.13	63.13	...

Saving under ‘Building Expenses’ (₹3,36.87 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>2014 ADMINISTRATION OF JUSTICE</b>			
<b>116 State Administrative Tribunals</b>			
1 Karnataka State Administrative Tribunal			
O	12,87.00		
R	(-) 1,42.84	11,44.16	11,43.72
			(-) 0.44

a) Additional funds under 'Salaries' (₹1,25.11lakh) provided through reappropriation towards payment of surrender leave encashment, festival advance, arrears of salary to newly recruited 13 dalayaths, arrears of dearness allowance, charge allowances (1 Jamedar, 4 Attenders, 1 Daftry, 1 Van cleaner), garden maintenance allowance to newly appointed Judicial Member and reimbursement of medical expenses of the then Vice Chairman proved excessive, in view of saving (₹69.92 lakh) due to non-drawal of salary arrears through HRMS of three officers, vacancies of two posts of Administrative Members, non-availment of leave encashment benefit by few officials and shifting of one Group C post, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving mainly under 'Building Expenses' (₹1,48.24 lakh) was partly reappropriated (₹1,25.11 lakh) to other heads, due to non-payment of rent for Kandhaya Bhavana to Revenue Department, on account of non-furnishing of Head of Account by Revenue Department for remittance of rent and partly surrendered (₹23.13 lakh) due to non-taking up of civil works of installation of lift and generator in new building of KSAT. Saving occurred under this head during 2014-15 also.

(6) <b>800 Other Expenditure</b>			
2 Karnataka Law Reporting Council	1,23.00	90.71	(-) 32.29

Reasons for final saving under this head (₹32.29 lakh) have not been intimated (July 2016).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) <b>2015 ELECTIONS</b>			
<b>103 Preparation and Printing of     Electoral rolls</b>			
01 Parliamentary and Assembly Constituencies			
O      45,30.00	33,98.71	33,98.71	...
R     (-) 11,31.29			

a) Saving under ‘General Expenses’ (₹6,70.46 lakh) was partly reappropriated (₹2,49.00 lakh) to other heads being the balance amount available after meeting necessary expenditure under preparation and printing of Electoral Rolls – Parliamentary and Assembly Constituencies and partly surrendered (₹4,21.46 lakh) due to non-receipt of additional demands towards revision of Electoral Rolls, from the districts.

b) Saving under ‘Subsidiary Expenses’ (₹4,31.72 lakh) due to non-receipt of proposals towards payment of honorarium to the Fixed tenured Officers from the Districts and ‘Travel Expenses’ (₹25.00 lakh – entire provision) due to economy measures, was surrendered.

(8) <b>106 Charges for Conduct of Elections to State Legislature/Union Territory Legislature</b>			
2 State Legislative Council			
O      12,01.00	7,78.05	7,78.05	...
R     (-) 4,22.95			

Saving mainly under ‘General Elections – Other Expenses’ (₹4,21.95 lakh) was surrendered, without giving specific reasons.

(9) <b>108 Issue of Photo Identity-Cards to Voters</b>			
01 Issue of Photo Identity Cards to Voters			
O      4,00.00	18.40	18.40	...
R     (-) 3,81.60			

Saving under ‘Other Expenses’ (₹3,81.60 lakh) was partly reappropriated (₹1,90.00 lakh) to other heads and partly surrendered (₹1,91.60 lakh) being the balance amount available after distribution of Election Photo Identity cards to 99 per cent of the voters. Saving occurred under this head during 2014-15 and 2013-14 also.



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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(10)	<b>2052 SECRETARIAT - GENERAL SERVICES</b>				
	<b>090 Secretariate</b>				
	03 Expenditure Connected with Issue of Passports and Visas etc.,				
		O           61.00			
		R       (-) 38.49	22.51	19.51	(-) 3.00

Saving under 'Salaries' (₹38.49 lakh) was surrendered, without giving specific reasons.

Saving occurred under this head during 2014-15 also.

(11)	07 FD Library, Research Cell and Other Charges				
		O           1,50.00			
		S           50.00			
		R       (-) 43.31	1,56.69	1,29.75	(-) 26.94

a) Additional funds under 'General Expenses' (₹50.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure of Fourth State Finance Commission proved excessive, in view of final saving (₹26.94 lakh), reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under 'Materials and Supplies' (₹43.31 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(12)	25 Administrative Reforms Challenge Fund		10,00.00	1,29.00	(-) 8,71.00
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Reasons for saving under 'Other Expenses' (₹8,71.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(13)	26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act				
		O           10,00.00			
		R       (-) 5,59.86	4,40.14	4,40.14	...

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

Saving under 'General Expenses' (₹5,59.86 lakh) due to non-receipt of proposal for infrastructure from DCs / Departments and non-receipt of proposals from ATI Mysuru for Sakala related Training Programmes, was surrendered. Saving occurred under this head during 2014-15, also.

(14) **092 Other Offices**

06 Resident Commissioner for  
Government of Karnataka,  
New Delhi

O	2,89.00			
S	10.00			
R	(-) 74.52	2,24.48	2,23.55	(-) 0.93

Saving mainly under 'General Expenses' (₹42.46 lakh) due to reduction in day to day expenditure in the Guest House and economy measures and 'Travel Expenses' (₹17.27 lakh) due to less number of tour programmes of the officers and economy measures, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(15)	<b>800 Other expenditure</b>			
	03 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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(16)	04 Jyothi Sanjeevini	20,00.00	10,00.00	(-) 10,00.00
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Reasons for saving under 'Other Expenses' (₹10,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(17) **2070 OTHER ADMINISTRATIVE SERVICES**

**003 Training**

1 Training of Indian Administrative  
Service Officers

35.00	3.02	(-) 31.98
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Reasons for saving under 'Training to IAS Officers – Subsidiary Expenses' (₹31.98 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(18)	3 Administrative Training Institutes			
	O	30,56.00		
	R	(-) 14.81		
		30,41.19	13,88.25	(-) 16,52.94

(a) Reasons for saving under 'Administrative Training Institute, Mysuru – General Expenses' (₹6,39.87 lakh), 'Building Expenses' (₹5,95.97 lakh), 'Maintenance Expenditure' (₹45.00 lakh) and 'Salaries' (₹24.18 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

b) Reasons for saving mainly under 'District Training Institutes – General Expenses' (₹2,67.90 lakh) and 'Salaries' (₹38.59 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(19) **115 Guest Houses and Government Hostels etc.,**

1 Guest Houses

O	38,39.00			
S	25.00			
R	(-) 3,49.87			
		35,14.13	33,59.83	(-) 1,54.30

a) Additional funds under 'General Expenses' (₹1,35.50 lakh) provided through reappropriation towards additional expenditure in Karnataka Bhavan, New Delhi and due to more number of functions and visit of dignitaries at Kumara Krupa Guest House .

b) Saving under 'Guest Houses and Government Hostels – Transport Expenses' (₹3,66.10 lakh) was partly reappropriated (₹69.65 lakh) to other heads due to reduction in fuel price and as new vehicles for use of Ministers / MPs was not purchased during 2015-16 and partly surrendered (₹2,96.45 lakh) due to economy measures. Reasons for final saving (₹1,99.75 lakh) under this head, have not been intimated (July 2016).

c) Additional funds under 'Salaries' (₹66.15 lakh) provided through Supplementary provision (Second Instalment) (₹25.00 lakh) towards reimbursement of Medical Expenses and through reappropriation (₹41.15 lakh) without giving specific reasons. Reasons for excess (₹45.45 lakh) under this head, have not been intimated (July 2016).

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS**  
**- 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>			
18 Allowances and Reimbursement of Medical Expenses of Retired AIS Officers in Apex scale			
O           1,00.00			
S           10.00			
R       (-) 47.13	62.87	52.87	(-) 10.00

a) Additional funds under 'Other Allowance' (₹10.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of final saving (₹10.00 lakh) under this head, reasons for which have not been intimated (July 2016).

b) Saving mainly under 'Reimbursement of Medical Expenses' (₹47.04 lakh) due to non-receipt of more number of bills, was surrendered.

(21) **2205 ART AND CULTURE**

**101 Fine Arts Education**

14 Centre for Non-Resident Kannadigas

1,85.00           38.21           (-) 1,46.79

Reasons for saving mainly under 'Other Expenses' (₹93.90 lakh) and 'Consolidated Salaries' (₹28.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(22) **2251 SECRETARIAT – SOCIAL SERVICES**

**090 Secretariate**

03 Karnataka Information Commission

10,84.00           4,36.84           (-) 6,47.16

Reasons for saving mainly under 'Salaries' (₹5,74.78 lakh) and 'Travel Expenses' (₹28.12 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(23) **3451 SECRETARIAT – ECONOMIC SERVICES**

**091 Attached Offices**

01 Bureau of Public Enterprises

55.00           21.20           (-) 33.80

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

Reasons for saving under 'Subsidiary Expenses' (₹33.80 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(24)	02 Dis-Investment and Capital Public Enterprises Reforms	95.00	54.63	(-) 40.37
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Reasons for saving under 'Other Expenses' (₹40.37 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

(1) **2013 COUNCIL OF MINISTERS**  
**101 Salary of Ministers and Deputy Ministers**

O	5,56.00		5,56.01	8,82.27	(+)	3,26.26
S	0.01					

Reasons for excess under 'Consolidated Salaries' (₹3,26.27 lakh) have not been intimated (July 2016). Excess occurred under this head during 2014-15 also.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(2)	<b>108 Tour Expenses</b>				
	O	4,00.00		4,92.80	...
	R	(+) 92.80			

Additional funds under 'Travel Expenses' (₹1,00.00 lakh) provided through reappropriation to meet the additional expenditure due to increase in number of Ministers.

(3) **2015 ELECTIONS**  
**105 Charges for Conduct of Elections to Parliament**  
01 General Elections to Parliament

O	25.00		60.07	60.07	...
R	(+) 35.07				

Additional funds under 'Other Expenses' (₹40.00 lakh) provided through reappropriation towards payment of ex-gratia compensation to families of deceased officials who have died while on election duty.

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) <b>106 Charges for Conduct of Elections to State Legislature/Union Territory Legislature</b>			
1 State Legislative Assembly			
O                   11.00			
R       (+ 3,30.33	3,41.33	3,41.33	...

a) Additional funds under ‘General Elections – Other Expenses’ (₹1,50.00 lakh) were provided through reappropriation towards payment of ex-gratia compensation to families of deceased officials who have died while on election duty and pending bills of 2008 and 2013 Assembly Elections, proved excessive, in view of surrender of saving (₹63.02 lakh) without giving specific reasons.

b) Additional funds under ‘By-Elections – Other Expenses’ (₹2,49.00 lakh) provided through reappropriation, for conducting By-Elections at – Bidar, Devadurga (ST) and Hebbal.

(5) <b>2251 SECRETARIAT – SOCIAL SERVICES</b>			
<b>090 Secretariate</b>			
01 Karnataka Government Secretariat	26,38.00	26,73.80	(+ 35.80

Reasons for excess mainly under ‘Salaries’ (₹31.01 lakh) have not been intimated (July 2016).

(6) <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
<b>090 Secretariat</b>			
01 State Secretariat	38,58.00	39,94.58	(+ 1,36.58

Reasons for excess under ‘Salaries’ (₹1,36.58 lakh) have not been intimated (July 2016).

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

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>2012 PRESIDENT, VICE PRESIDENT / GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b>			
<b>03 Governor/ Administrator of     Union Territories</b>			
<b>090 Secretariat</b>			
<i>O</i>	3,51.00		
<i>S</i>	1,42.00		
<i>R</i>	(-) 45.04	4,47.96	4,26.77
			(-) 21.19

a) Additional funds under 'Transport Expenses' (₹94.00 lakh) provided through Supplementary provision (Second Instalment) towards purchasing of Cars to Hon'ble Governor. Reasons for final saving (₹21.19 lakh) have not been intimated (July 2016).

b) Additional funds under 'Salaries' (₹48.00 lakh) provided through Supplementary provision (Third and Final Instalment) as additionality proved excessive, in view of saving (₹18.80 lakh) under this head, reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

c) Saving mainly under 'General Expenses' (₹30.36 lakh) as purchases were curtailed, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(2) **102 Discretionary Grants**

<i>O</i>	35.00			
<i>R</i>	(-) 16.67	18.33	18.33	...

Saving under 'Grants-in-Aid – Salaries' (₹16.67 lakh) was surrendered, without giving specific reasons.

(3) **103 Household Establishment**

01 Establishment

<i>O</i>	2,65.00			
<i>S</i>	6.00			
<i>R</i>	(-) 28.48	2,42.52	2,30.13	(-) 12.39

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

Saving under 'General Expenses' (₹21.94 lakh) was surrendered, without giving specific reasons.

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(4)	02	Renewal of Furnishing of Official Residences			
		<i>O</i>	7.00		
		<i>R</i>	(-) 7.00	...	...

Saving under 'Materials and Supplies' (₹7.00 lakh – entire provision) was surrendered, without giving specific reasons.

(5)	03	Maintenance and Repairs of Official Residences			
		<i>O</i>	10.00		
		<i>R</i>	(-) 10.00	...	...

Saving under 'Maintenance Expenditure' (₹10.00 lakh – entire provision) due to not taking up of repairs/maintenance works, was surrendered.

(6)	04	Gardens			
		<i>O</i>	13.00		
		<i>R</i>	(-) 5.00	8.00	8.00
				...	...

Saving under 'Other Expenses' (₹5.00 lakh) was surrendered, without giving specific reasons.

(7)	<b>105</b>	<b>Medical Facilities</b>			
		<i>O</i>	44.00		
		<i>R</i>	(-) 2.74	41.26	35.35
					(-) 5.91

Reasons for final saving under 'Salaries' (₹5.91 lakh) have not been intimated (July 2016).

(8)	<b>107</b>	<b>Expenditure from Contract Allowance</b>			
		<i>O</i>	26.00		
		<i>R</i>	(-) 10.20	15.80	15.80
				...	...

Saving under 'Other Expenses' (₹10.20 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.



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

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(9)	<b>800</b>	<b>Other Expenditure</b>			
		<i>O</i>	57.00		
		<i>R</i>	(-) 16.60	40.40	40.40
					...

Saving mainly under 'General Expenses' (₹12.90 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 also.

(10) **2014 ADMINISTRATION OF JUSTICE**

**102 High Courts**

01 Judges

<i>O</i>	15,41.00			
<i>S</i>	3,23.45			
<i>R</i>	(-) 2,95.48	15,68.97	13,60.30	(-) 2,08.67

a) Additional funds under 'Salaries' (₹3,23.45 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 (₹2,08.63 lakh) due to retirement and vacant posts of Hon'ble Judges. Saving occurred under this head during 2014-15 also.

b) Saving under 'Building Expenses' (₹2,63.27 lakh) due to non drawal of rent and rent advance owing to vacant posts of Hon'ble Judges and 'Travel Expenses' (₹32.21 lakh) without giving specific reasons, was surrendered. Saving occurred under this head during 2014-15 also.

(11) 07 Mediation Centre in High Court

<i>O</i>	1,90.00			
<i>R</i>	(-) 22.71	1,67.29	1,67.29	...

Saving under 'Other Expenses' (₹22.71 lakh) due to less number of training/mediation programmes, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(12) 09 High Court of Karnataka  
Dharwad bench

<i>O</i>	9,68.00			
<i>R</i>	(-) 1,73.80	7,94.20	7,81.11	(-) 13.09

Saving mainly under 'General Expenses' (₹43.00 lakh) due to minimising the expenditure was reappropriated to other heads and 'Building Expenses' (₹38.13 lakh) due to minimising the expenditure, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

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

		<i>Head</i>			<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(13)	10	High Court of Karnataka Kalaburagi bench	<i>O</i>	6,47.00	4,91.61	5,21.04	(+ ) 29.43
			<i>R</i>	(-) 1,55.39			

a) Saving mainly under 'General Expenses' (₹66.10 lakh) partly reappropriated to other heads (₹18.00 lakh) and partly surrendered (₹48.10 lakh) without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under 'Building Expenses' (₹21.44 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

c) Excess under 'Salaries' (₹29.43 lakh) due to drawal of leave salary, festival advance, HTC/LTC, hardship allowance by more number of officers/officials.

(14)	12	Arbitration Centre Karnataka (Domestic and International )	<i>O</i>	2,29.00	1,81.52	1,79.30	(-) 2.22
			<i>R</i>	(-) 47.48			

Saving mainly under 'Building Expenses' (₹22.07 lakh) due to non-approval of rent enhancement proposal by the Government, was surrendered.

(15) **2051 PUBLIC SERVICE  
COMMISSION**

**102 State Public Service  
Commission**

02 Secretariat

<i>O</i>	30,26.00	44,49.65	44,17.72	(-) 31.93
<i>S</i>	20,00.00			
<i>R</i>	(-) 5,76.35			

a) (i) Additional funds under 'Examination Expenses' (₹10,45.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) as more number of candidates have taken up examinations conducted by KPSC.

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

(ii) Saving under this head (₹3,17.06 lakh) partly reappropriated to other heads (₹38.47 lakh) and partly surrendered (₹2,78.59 lakh) due to inevitable postponement of few examinations to the next financial year. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Additional funds under 'Scholarships and Incentives' (₹8,80.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) as more number of candidates have taken up examinations proved excessive, in view of saving (₹2,35.42 lakh) due to postponement of few examinations for non-availability of examination centres, was surrendered. Saving occurred under this head during 2014-15 also.

c) Additional funds under 'General Expenses' (₹60.00 lakh) provided through Supplementary provision (Second Instalment) as more number of candidates have taken up examinations proved excessive, in view of saving (₹31.72 lakh) due to postponement of examinations for non-availability to examinations centres, was surrendered.

d) Additional funds under 'Transport Expenses' (₹38.47 lakh) were provided through reappropriation towards purchase of vehicles.

e) Reasons for saving under 'Salaries' (₹31.94 lakh) have not been intimated (July 2016).

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(16) <b>2059 PUBLIC WORKS</b>			
<b>01 Office Buildings</b>			
<b>053 Maintenance and Repairs</b>			
01 Maintenance of High Court Building	1,00.00	89.49	(-) 10.51

Reasons for saving under 'Maintenance Expenditure' (₹10.51 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>2051 PUBLIC SERVICE COMMISSION</b>			
<b>102 State Public Service     Commission</b>			
01 Chairman and Members			
O	78.00		
R	(-) 9.56		
	68.44	1,93.74	(+ ) 1,25.30

Reasons for excess under 'Salaries' (₹1,25.30 lakh) have not been intimated (July 2016).

(2) <b>2062 VIGILANCE</b>				
<b>103 Lokayukta/Upa-Lokayukta</b>				
03 Director General-Bureau of Investigation				
O	39,55.00			
S	70.00			
R	(-) 80.76			
	39,44.24	42,06.52	(+ ) 2,62.28	

a) Additional funds under 'Building Expenses' (₹99.50 lakh) provided through Supplementary provision (First, Third and Final Instalment) (₹70.00 lakh) towards renovation of building and payment of rent of the building occupied by the Special Investigation Team in Karnataka Lokayukta and through reappropriation (₹29.50 lakh) towards payment of building rent and electricity expenditure.

b) Additional funds under 'Subsidiary Expenses' (₹20.80 lakh) provided through reappropriation towards payment of fees of Advocates of SIT of Karnataka Lokayukta.

c) Saving under 'Transport Expenses' (₹36.57 lakh) and 'Other Expenses' (₹38.57 lakh) was partly reappropriated (₹15.00 lakh) and balance surrendered (₹23.57 lakh) due to economy measures.

d) Saving under 'Travel Expenses' (₹21.18 lakh) partly reappropriated to other heads (₹10.00 lakh) and balance surrendered (₹11.18 lakh) due to economy measures.

e) Excess under 'Salaries' (₹2,62.29 lakh) due to filling up of vacant posts in the Police Wing.

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

(ix) 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>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
53 Administrative Research Institute	6,00.00	...	(-) 6,00.00

Reasons for saving under 'Construction' (₹6,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(2) <b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>				
<b>800 Other expenditure</b>				
03 Repairs of Government Guest Houses				
	O      3,00.00			
	R      (-) 41.34			
		2,58.66	2,58.66	...

Saving under 'Capital Expenses' (₹41.34 lakh) being unspent amount after executing urgent repairs and works during the current year, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

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## GRANT NO.5 - HOME AND TRANSPORT

|                                                                | <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>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<br/>SERVICES</b>                  |                                         |                               |                                  |              |
| <b>2075 MISCELLANEOUS GENERAL<br/>SERVICES</b>                 |                                         |                               |                                  |              |
| <b>2235 SOCIAL SECURITY AND<br/>WELFARE</b>                    |                                         |                               |                                  |              |
| <b>3055 ROAD TRANSPORT</b>                                     |                                         |                               |                                  |              |
| <b>4055 CAPITAL OUTLAY ON POLICE</b>                           |                                         |                               |                                  |              |
| <b>4059 CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                 |                                         |                               |                                  |              |
| <b>4070 CAPITAL OUTLAY ON OTHER<br/>ADMINSTRATIVE SERVICES</b> |                                         |                               |                                  |              |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b>                          |                                         |                               |                                  |              |
| <b>4235 CAPITAL OUTLAY ON SOCIAL<br/>SECURITY AND WELFARE</b>  |                                         |                               |                                  |              |
| <b>5055 CAPITAL OUTLAY ON ROAD<br/>TRANSPORT</b>               |                                         |                               |                                  |              |
| <br><b>Revenue –</b>                                           |                                         |                               |                                  |              |
| <b>Voted –</b>                                                 |                                         |                               |                                  |              |
| Original                                                       | 45,62,72,00                             |                               |                                  |              |
| Supplementary                                                  | 1,59,08,78                              |                               |                                  |              |
| Amount surrendered during the<br>year (March 2016)             |                                         |                               |                                  |              |
|                                                                |                                         | 47,21,80,78                   | 47,66,75,12                      | (+ 44,94,34) |
|                                                                |                                         |                               |                                  | 85,00,83     |
| <br><b>Charged –</b>                                           |                                         |                               |                                  |              |
| Original                                                       | 45,41,00                                |                               |                                  |              |
| Supplementary                                                  | ...                                     |                               |                                  |              |
| Amount surrendered during the<br>year                          |                                         |                               |                                  |              |
|                                                                |                                         | 45,41,00                      | 7,07,06                          | (-) 38,33,94 |
|                                                                |                                         |                               |                                  | NIL          |

**GRANT NO.5 - HOME AND TRANSPORT – 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                                           | 4,18,42,00 |                                         |                               |                                  |
| Supplementary                                      | 1,88,64,26 | 6,07,06,26                              | 6,06,88,87                    | (-) 17,39                        |
| Amount surrendered during the<br>year (March 2016) |            |                                         |                               | 1,62                             |
| <br><b>Charged –</b>                               |            |                                         |                               |                                  |
| Original                                           | 50,00,00   |                                         |                               |                                  |
| Supplementary                                      | ...        | 50,00,00                                | 24,80,97                      | (-) 25,19,03                     |
| Amount surrendered during the<br>year (March 2016) |            |                                         |                               | 25,19,03                         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹2,60,16.52 lakh was initially met through the additional releases by executive orders (14), was later on regularised through Supplementary provision.

(ii) As against the excess of ₹44,94.34 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹85,00.83 lakh.

(iii) As against a saving (₹38,33.94 lakh) in the Revenue Section of the *charged* appropriation, no amount was surrendered.

(iv) The expenditure under Capital section of the voted grant ₹63,26.00 lakh was initially met through the additional releases by an executive order, was later on regularised through Supplementary provision.

(v) As against the saving of (₹17.39 lakh) in the Capital section of the voted grant, the amount surrendered was ₹1.62 lakh (about nine *per cent* of the saving).

(vi) As against the saving of (₹25,19.03 lakh) in the Capital section of the *Charged* appropriation, the entire saving was surrendered.

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

(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>2014 ADMINISTRATION OF JUSTICE</b>                |                    |                                                        |                                  |
| <b>114 Legal Advisers and Counsels</b>                   |                    |                                                        |                                  |
| 02 Department of Prosecutions and Government Litigations |                    |                                                        |                                  |
| O      58,50.00                                          |                    |                                                        |                                  |
| S      2,00.00                                           |                    |                                                        |                                  |
| R     (-) 93.58                                          | 59,56.42           | 63,83.45                                               | (+ 4,27.03                       |

a) Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards wages to outsourced staff in Department of Prosecution and Government Litigations proved excessive, in view of surrender of saving (₹54.46 lakh) under this head due to non-payment of Honorarium to the outsourced employees for March 2016.

b) Reasons for final excess under ‘Salaries’ (₹4,30.29 lakh) have not been intimated (July 2016).

(2) **2055 POLICE**

**001 Direction and Administration**

        01 Director General and Inspector General of Police

|                 |          |          |            |
|-----------------|----------|----------|------------|
| O      41,30.00 |          |          |            |
| S      1,42.02  |          |          |            |
| R     (+) 32.97 | 43,04.99 | 44,14.31 | (+ 1,09.32 |

a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,42.02 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenses of Global Commission on Internet Governance Conference proved unnecessary, in view of saving (₹1,69.60 lakh) due to economy measures, was surrendered.

b) Additional funds under ‘Scholarships and Incentives’ (₹3,00.00 lakh) provided through reappropriation to meet the expenditure of Grama Panchayat Election, BBMP Election and ‘Subsidiary Expenses’ (₹50.00 lakh) to meet the expenditure on salary and Travel Allowances of Chairman and Member of Technical Committee Constituted for Prevention of Atrocities against Women.



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

c) Saving under ‘Travel Expenses’ (₹62.36 lakh) and ‘Transport Expenses’ (₹59.25 lakh) due to economy measures, was surrendered.

d) Reasons for final excess under ‘Salaries’ (₹1,09.33 lakh) have not been intimated (July 2016).

| <i>Head</i>                                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                  | <i>(In lakhs of rupees)</i> |                           |                              |
| (3) <b>003 Education and Training</b>            |                             |                           |                              |
| 01 Deputy Inspector General of Police – Training |                             |                           |                              |
| O                                                | 27,16.00                    |                           |                              |
| R                                                | (+ 63.51                    | 27,79.51                  | 29,75.74                     |
|                                                  |                             |                           | (+ 1,96.23                   |

a) Additional funds under ‘General Expenses’ (₹1,69.00 lakh) provided through reappropriation towards purchase of Office Projectors, Xerox Machine and other Equipments to New Police Training Schools.

b) Saving under ‘Subsidiary Expenses’ (₹71.16 lakh) due to non-receipt of bills, was surrendered.

c) Reasons for final excess under ‘Salaries’ (₹1,96.46 lakh) have not been intimated (July 2016).

(4) **101 Criminal Investigation and Vigilance**

01 Criminal Investigation Department

|   |           |          |            |
|---|-----------|----------|------------|
| O | 37,95.00  |          |            |
| S | 88.00     |          |            |
| R | (-) 61.98 | 38,21.02 | 47,14.25   |
|   |           |          | (+ 8,93.23 |

a) Additional funds under ‘Transport Expenses’ (₹88.00 lakh) provided through Supplementary provision (Third and Final Instalment) to purchase of 12 new vehicles to CID unit of Police Department.

b) Saving under ‘Building Expenses’ (₹53.86 lakh) was surrendered, without giving specific reasons.

c) Reasons for final excess under ‘Salaries’ (₹8,93.23 lakh) have not been intimated (July 2016).

**GRANT NO.5 - HOME AND TRANSPORT – 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>104 Special Police</b>                                              |                    |                                                        |                                  |
| 01 Karnataka State Reserve Police<br>and Karnataka Armed Reserve<br>Police |                    |                                                        |                                  |
| O                                                                          | 3,16,51.00         |                                                        |                                  |
| R                                                                          | (+ 3,45.46         | 3,19,96.46                                             | 3,36,28.34                       |
|                                                                            |                    |                                                        | (+ 16,31.88                      |

a) Additional funds under ‘Building Expenses’ (₹4,50.00 lakh) provided through reappropriation for payment of rent for 480 Residential flats allotted to the Police Department by Karnataka Housing Board.

b) Additional funds under ‘Other Expenses’ (₹56.24 lakh) provided through reappropriation to purchase of 45 CTN TATA Buses for the K.S.R.P New units proved excessive, in view of saving (₹21.68 lakh) was surrendered, without giving specific reasons.

c) Saving under ‘Travel Expenses’ (₹87.75 lakh) and ‘Transport Expenses’ (₹32.16 lakh) was surrendered, without giving specific reasons.

d) Reasons for excess under ‘Salaries’ (₹17,18.64 lakh) and saving under ‘Transport Expenses’ (₹86.75 lakh) have not been intimated (July 2016).

(6) 07 Raising of India Reserve  
Battalion

|   |             |          |            |
|---|-------------|----------|------------|
| O | 40,91.00    |          |            |
| S | 3,70.60     |          |            |
| R | (-) 2,92.25 | 41,69.35 | 45,85.38   |
|   |             |          | (+ 4,16.03 |

a) Additional funds under ‘Other Expenses’ (₹3,70.60 lakh) provided through Supplementary provision (Third and Final Instalment) for the recruitment of Police Sub-Inspector and Police Constables proved excessive, in view of saving (₹2,70.39 lakh) surrendered, without giving specific reasons.

b) Reasons for excess under ‘Salaries’ (₹4,16.05 lakh) have not been intimated (July 2016).

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

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) <b>108 State Headquarters Police</b> |                    |                                                        |                                  |
| 01 Commissioner of Police                |                    |                                                        |                                  |
| O     8,09,89.00                         |                    |                                                        |                                  |
| S     15,00.00                           |                    |                                                        |                                  |
| R    (+ 1,34.07                          | 8,26,23.07         | 9,05,42.17                                             | (+ 79,19.10                      |

a) Additional funds under ‘Transport Expenses’ (₹15,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to purchase 100 patrolling vehicles under Heddhari Surakshatha Yojana for Police Department.

b) Additional funds under ‘Travel Expenses’ (₹2,40.95 lakh) provided through reappropriation to meet expenditure on travel by BMTC bus proved excessive, in view of saving (₹23.03 lakh) was surrendered, without giving specific reasons.

c) Additional funds under ‘Building Expenses’ (₹25.00 lakh) provided through reappropriation proved unnecessary, in view of saving (₹33.36 lakh) was surrendered, without giving specific reasons.

d) Saving under ‘Subsidiary Expenses’ (₹44.41 lakh) was surrendered, without giving specific reasons.

e) Reasons for final excess under ‘Salaries’ (₹79,19.11 lakh) have not been intimated (July 2016).

|                                                  |      |         |            |
|--------------------------------------------------|------|---------|------------|
| (8)     11 Police Commissionerate –<br>Mangaluru | 1.00 | 1,06.10 | (+ 1,05.10 |
|--------------------------------------------------|------|---------|------------|

Reasons for excess under ‘Other Expenses’ (₹1,05.10 lakh) have not been intimated (July 2016).

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| (9) <b>109 District Police</b> |             |             |             |
| 1 Police Force                 |             |             |             |
| O    14,97,97.00               |             |             |             |
| S     82,90.66                 |             |             |             |
| R    (-) 2,99.02               | 15,77,88.64 | 16,22,28.85 | (+ 44,40.21 |

a) (i) Additional funds under ‘Police Establishment in Existing Districts – Travel Expenses’ (₹20,00.00 lakh) provided through Supplementary provision (Third and Final

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

Instalment) to meet Travel Expenses of Police Staff and (₹2,50.00 lakh) provided through reappropriation to meet expenses towards security provided during Taluk and Panchayat Elections proved insufficient, in view of final excess (₹8,28.02 lakh), reasons for which have not been intimated (July 2016).

(ii) Additional funds under ‘General Expenses’ (₹20,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet General Expenses of Police Department and (₹4,49.08 lakh) through reappropriation to meet expenses towards security provided during Taluk and Panchayat Elections proved excessive, in view of saving (₹1,45.83 lakh) was surrendered, without giving specific reasons.

(iii) Additional funds under ‘Transport Expenses’ (₹20,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet Transport Expenses of Police Department and (₹10,60.00 lakh) through reappropriation to meet the expenditure on purchase of new buses for KSRB/IRB/KSISF,TP/ZP elections/VIP Bundobast expenses, proved excessive, in view of saving (₹3,05.83 lakh) was surrendered, without giving specific reasons.

(iv) Additional funds under ‘Subsidiary Expenses’ (₹6,50.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet expenses of Duty Allowances of Home Guards of Police Department proved unnecessary, in view of saving (₹1,26.57 lakh) surrendered, without giving specific reasons.

(v) Additional funds under ‘Building Expenses’ (₹1,00.00 lakh) provided through reappropriation to pay the property tax of Armed forces quarters to BBMP proved unnecessary, in view of saving (₹1,51.34 lakh) surrendered, without giving specific reasons.

(vi) Saving under ‘Materials and Supplies’ (₹6,57.19 lakh) was reappropriated to other heads and (₹1,37.24 lakh) was surrendered, without giving specific reasons.

(vii) Saving under ‘Machinery and Equipments’ (₹20.13 lakh) was surrendered, without giving specific reasons.

(viii) Reasons for final excess under ‘Salaries’ (₹75,58.76 lakh) have not been intimated (July 2016).

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

b) (i) Additional funds under ‘Opening of New Police Stations – Capital Expenses’ (₹16,40.66 lakh) provided through Supplementary provision (Third and Final Instalment) towards payment of compensation of Land Acquisition for Training College at Naganahalli Kalburgi and APTS Yelahanka.

(ii) Saving under ‘Other Expenses’ (₹3,00.00 lakh- entire provision) and ‘Modernisation’ (₹2,34.00 lakh) was reappropriated to other heads, without giving specific reasons.

c) Saving under ‘Payments under the Karnataka Guarantee of Service Act – Compensatory Cost’ (₹45.00 lakh) was 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> |                                                           |                    |                           |                              |
| (10)                        | <b>118 Special Protection Group</b>                       |                    |                           |                              |
|                             | 01 Karnataka State Industrial Security Force (KSISF) Unit |                    |                           |                              |
|                             | O 44,51.00                                                | 44,44.11           | 49,46.72                  | (+) 5,02.61                  |
|                             | R (-) 6.89                                                |                    |                           |                              |

a) Additional funds under ‘Other Expenses’ (₹60.00 lakh) provided through reappropriation for purchase of new buses to K.F.R.B / IRB / K.F. I.S.F.

b) Saving under ‘General Expenses’ (₹21.21 lakh) was surrendered, without giving specific reasons.

c) Reasons for final excess under ‘Salaries’ (₹4,99.48 lakh) have not been intimated (July 2016).

(11) **2070 OTHER ADMINISTRATIVE SERVICES**

**107 Home Guards**

|                               |          |          |           |
|-------------------------------|----------|----------|-----------|
| 01 Directorate of Home Guards | 30,07.00 | 30,72.43 | (+) 65.43 |
|-------------------------------|----------|----------|-----------|

a) Additional funds under ‘Materials and Supplies’ (₹1,00.00 lakh) provided through reappropriation for purchase of shoes from Lidkar Company and uniform to volunteers of Home Guards proved unnecessary, in view of final saving (₹1,07.71 lakh) reasons for which have not been intimated (July 2016). Saving under ‘Contributions’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

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

b) Reasons for saving under ‘Transport Expenses’ (₹45.83 lakh) and ‘General Expenses’ (₹29.88 lakh) and ‘Travel Expenses’ (₹24.18 lakh) have not been intimated (July 2016).

c) Reasons for final excess under ‘Subsidiary Expenses’ (₹2,21.23 lakh) and ‘Salaries’ (₹67.16 lakh) have not been intimated (July 2016).

(viii) 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>2041 TAXES ON VEHICLES</b>       |                    |                               |                                  |
| <b>001 Direction and Administration</b> |                    |                               |                                  |
| 01 Commissioner for Transport           |                    |                               |                                  |
| O       27,62.00                        | 11,75.09           | 11,18.09                      | (-) 57.00                        |
| R       (-) 15,86.91                    |                    |                               |                                  |

a) Saving under ‘Modernisation’ (₹12,83.72 lakh) due to non-receipt of orders from Government for expenditure within 31 March 2016, ‘Machinery and Equipments’ (₹97.80 lakh) due to non-receipt of proposal for purchase of Machinery and Equipments from subordinate Officers, ‘General Expenses’ (₹83.88 lakh) due to limiting the number of telephone calls and economy measures, ‘Building Expenses’ (₹58.42 lakh) due to less consumption of water and electricity, ‘Transport Expenses’ (₹34.32 lakh) due to minimal use of oil and fuel, and ‘Subsidiary Expenses’ (₹26.00 lakh) was surrendered due to non- receipt of bills on 31<sup>st</sup> March 2016.

b) Reasons for final saving under ‘Salaries’ (₹56.98 lakh) have not been intimated (July 2016).

|                                                            |       |       |           |
|------------------------------------------------------------|-------|-------|-----------|
| (2)     03 Karnataka State Transport<br>Appellate Tribunal |       |       |           |
| O       83.00                                              | 79.15 | 54.48 | (-) 24.67 |
| R       (-) 3.85                                           |       |       |           |

Reasons for saving mainly under ‘Salaries’ (₹24.67 lakh) have not been intimated (July 2016).

|                                   |          |          |             |
|-----------------------------------|----------|----------|-------------|
| (3) <b>101 Collection Charges</b> |          |          |             |
| 01 Regional Transport Authority   |          |          |             |
| O       79,46.00                  | 71,88.56 | 70,31.34 | (-) 1,57.22 |
| R       (-) 7,57.44               |          |          |             |

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

a) Saving under ‘General Expenses’ (₹4,55.90 lakh), ‘Building Expenses’ (₹1,60.38 lakh) and ‘Transport Expenses’ (₹1,20.48 lakh) was surrendered, without giving specific reasons.

b) Reasons for final saving under ‘Salaries’ (₹1,56.71 lakh) have not been intimated (July 2016).

| <i>Head</i>                 |                                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                  |                    |                               |                                  |
| (4)                         | 02 Issue of Computerised and Laminated PVC Driving License Cards |                    |                               |                                  |
|                             | O      3,00.00                                                   |                    |                               |                                  |
|                             | R      (-) 2,22.10                                               | 77.90              | 77.90                         | ...                              |

Saving under ‘Modernisation’ (₹2,22.10 lakh) was surrendered, without giving specific reasons.

|     |                                                         |     |     |     |
|-----|---------------------------------------------------------|-----|-----|-----|
| (5) | 03 Payment under the Karnataka Guarantee of Service 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 Inspection of Motor Vehicles</b> |          |          |             |
|     | O      20,26.00                         |          |          |             |
|     | R      (-) 15.83                        | 20,10.17 | 14,55.50 | (-) 5,54.67 |

Reasons for saving under ‘Salaries’ (₹5,54.67 lakh) have not been intimated (July 2016).

|     |                                      |         |         |     |
|-----|--------------------------------------|---------|---------|-----|
| (7) | <b>800 Other Expenditure</b>         |         |         |     |
|     | 02 Transport Welfare and Road Safety |         |         |     |
|     | O      5,00.00                       |         |         |     |
|     | R      (-) 75.00                     | 4,25.00 | 4,25.00 | ... |

Saving under ‘Other Expenses’ (₹75.00 lakh) due to non-receipt of orders from Government for expenditure, was surrendered.

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

| <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>2055 POLICE</b>                                  |                    |                               |                                  |
| <b>101 Criminal Investigation and<br/>    Vigilance</b> |                    |                               |                                  |
| 03 State Intelligence                                   |                    |                               |                                  |
| O                                                       | 59,53.00           |                               |                                  |
| S                                                       | 81.58              |                               |                                  |
| R                                                       | (-) 9,25.49        | 51,09.09                      | 50,25.43                         |
|                                                         |                    |                               | (-) 83.66                        |

a) Additional funds under ‘Building Expenses’ (₹81.58 lakh) provided through Supplementary provision (Third and Final Instalment) to clear rent dues to BMTC building at Shanthinagar.

b) Saving under ‘Modernisation’ (₹8,60.00 lakh) partly reappropriated to other heads and (₹53.01 lakh) due to non-receipt of expected bills, was surrendered. Reasons for final saving under this head (₹1,38.94 lakh) have not been intimated (July 2016).

c) Reasons for excess under ‘Salaries’ (₹55.28 lakh) have not been intimated (July 2016).

|                               |             |          |           |
|-------------------------------|-------------|----------|-----------|
| (9) <b>104 Special Police</b> |             |          |           |
| 06 Internal Security Cell     |             |          |           |
| O                             | 24,98.00    |          |           |
| R                             | (-) 4,24.36 | 20,73.64 | 21,17.46  |
|                               |             |          | (+) 43.82 |

a) Saving under ‘Other Expenses’ (₹3,97.08 lakh) was reappropriated to other heads, without giving specific reasons.

b) Reasons for final excess under ‘Salaries’ (₹43.82 lakh) have not been intimated (July 2016).

|                                                       |             |         |         |
|-------------------------------------------------------|-------------|---------|---------|
| (10) <b>113 Welfare of Police Personnel</b>           |             |         |         |
| 03 Karnataka Police Housing Corp –<br>Police Quarters |             |         |         |
| O                                                     | 4,40.00     |         |         |
| R                                                     | (-) 1,16.12 | 3,23.88 | 3,23.88 |
|                                                       |             |         | ...     |

Saving under ‘Financial Assistance / Relief’ (₹1,16.12 lakh) was reappropriated to other heads, without giving specific reasons.



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

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (11) <b>115 Modernisation of Police Force</b> |                    |                                                          |                                        |
| O 1,70,37.00                                  |                    |                                                          |                                        |
| R (-) 31,12.04                                | 1,39,24.96         | 1,39,24.96                                               | ...                                    |

Saving under 'Modernisation' (₹31,12.04 lakh) was partly reappropriated (₹2,34.00 lakh) to other heads without giving specific reasons and partly surrendered (₹28,78.04 lakh) due to non-finalisation of tenders, technical problems and non-receipt of bills.

|                                   |         |         |     |
|-----------------------------------|---------|---------|-----|
| (12) <b>800 Other Expenditure</b> |         |         |     |
| 12 Coastal Security               |         |         |     |
| O 3,50.00                         |         |         |     |
| R (-) 1,61.69                     | 1,88.31 | 1,88.31 | ... |

Saving under 'Other Expenses' (₹1,52.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                           |       |       |           |
|-------------------------------------------|-------|-------|-----------|
| (13) 23 State Police Complaints Authority |       |       |           |
| O 98.00                                   |       |       |           |
| R (-) 32.58                               | 65.42 | 68.00 | (+ ) 2.58 |

Saving mainly under 'Transport Expenses' (₹22.80 lakh) was surrendered, without giving specific reasons. Reasons for excess under 'Salaries' (₹54.07 lakh) have not been intimated (July 2016).

|                             |         |         |     |
|-----------------------------|---------|---------|-----|
| (14) 24 Police Cadet Scheme |         |         |     |
| O 1,80.00                   |         |         |     |
| R (-) 47.00                 | 1,33.00 | 1,33.00 | ... |

Saving under 'Other Expenses' (₹47.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

|                           |         |         |          |
|---------------------------|---------|---------|----------|
| (15) <b>2056 JAILS</b>    |         |         |          |
| <b>101 Jails</b>          |         |         |          |
| 05 Modernisation of Jails |         |         |          |
| O 5,50.00                 |         |         |          |
| R (-) 1,50.00             | 4,00.00 | 3,95.53 | (-) 4.47 |

Saving under 'Modernisation' (₹1,50.00 lakh) was reappropriated to other heads, without giving specific reasons.

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

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (16) <b>102 Jail Manufactures</b> |                    |                                                          |                              |
| O                                 | 4,63.00            |                                                          |                              |
| R                                 | (-) 1,35.00        | 3,28.00                                                  | 2,81.63                      |
|                                   |                    |                                                          | (-) 46.37                    |

a) Saving under ‘Machinery and Equipments’ (₹75.00 lakh) and ‘Materials and Supplies’ (₹60.00 lakh) was reappropriated to other heads, without giving specific reasons.

b) Reasons for final saving under ‘Machinery and Equipments’ (₹37.06 lakh) have not been intimated (July 2016).

(17) **2059 PUBLIC WORKS**

**80 General**

**053 Maintenance and Repairs**

5 Maintenance Grants from XII  
Finance Commission

|   |             |     |     |     |
|---|-------------|-----|-----|-----|
| O | 2,10.00     |     |     |     |
| R | (-) 2,10.00 | ... | ... | ... |

Saving under ‘Repairs, Maintenance Minor Alterations to Transport Department Buildings – Maintenance Expenditure’ (₹2,10.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

(18) **2070 OTHER ADMINISTRATIVE SERVICES**

**106 Civil Defence**

01 Directorate of Civil Defence

|   |         |         |         |             |
|---|---------|---------|---------|-------------|
| O | 1,39.00 |         |         |             |
| S | 1,64.66 | 3,03.66 | 1,05.54 | (-) 1,98.12 |

a) Additional funds under ‘General Expenses’ (₹1,03.56 lakh) provided through Supplementary provision (Third and Final Instalment) to facilitate the release of grants received from Government of India towards strengthening of existing CDTI and creation of Civil Defence set up in vulnerable Districts proved unnecessary, in view of final saving (₹1,10.82 lakh), reasons for which have not been intimated (July 2016).

b) Additional funds under ‘Transport Expenses’ (₹61.10 lakh) provided through Supplementary provision (Third and Final Instalment) to facilitate the release of grants received from Government of India towards procurement of transport vehicle in two vulnerable districts (Udupi and Dakshina Kannada) proved unnecessary, in view of final saving (₹64.16 lakh), reasons for which have not been intimated (July 2016).

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

| <i>Head</i>                                            | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
| (19) <b>2235 SOCIAL SECURITY AND WELFARE</b>           |                                     |                           |                              |
| <b>60 Other Social Security and Welfare Programmes</b> |                                     |                           |                              |
| <b>200 Other Programmes</b>                            |                                     |                           |                              |
| 1 Department of Sainik Welfare and Resettlement        | 14,82.00                            | 10,97.68                  | (-) 3,84.32                  |

a) Saving under ‘Sainik Welfare Programme – Contributions’ (₹12.00 lakh) was reappropriated to other heads without giving specific reasons and reasons for final saving under this head (₹88.00 lakh) have not been intimated (July 2016).

b) Reasons for saving under ‘Sainik Welfare Programme – Pension and Retirement Benefits’ (₹1,93.45 lakh), ‘Financial Assistance / Relief’ (₹59.19 lakh) and final saving under ‘Director of Sainik Welfare and Resettlement’ (₹30.65 lakh) have not been intimated (July 2016).

(ix) Saving under 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 Corp – Police Quarters | 45,41.00 | 7,07.06 | (-) 38,33.94 |

Reasons for saving under ‘Debt Servicing’ (₹38,33.94 lakh) have not been intimated (July 2016).

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

|                                                                           |                |          |          |
|---------------------------------------------------------------------------|----------------|----------|----------|
| (1) <b>4055 CAPITAL OUTLAY ON POLICE</b>                                  |                |          |          |
| <b>211 Police Housing</b>                                                 |                |          |          |
| 01 Karnataka Police Housing Corporation – Construction of Police Quarters | O 50,00.00     |          |          |
|                                                                           | R (-) 25,19.03 | 24,80.97 | 24,80.97 |
|                                                                           |                |          | ...      |

Saving under ‘Debt Servicing’ (₹25,19.03 lakh) due to non-receipt of sanction order, was surrendered.

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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**
- 3465    GENERAL FINANCIAL AND TRADING INSTITUTIONS**
- 3475    OTHER GENERAL ECONOMIC SERVICES**
- 5465    INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**
- 7465    LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTION**

#### Revenue –

##### Voted –

Original	9,67,00			
Supplementary	...		9,67,00	6,86,69      (-) 2,80,31
Amount surrendered during the year				NIL

##### Charged –

Original	...			
Supplementary	...		...	17,08      (+) 17,08
Amount surrendered during the year				NIL

#### Capital –

##### Voted –

Original	7,54,73,00			
Supplementary	10,00,00		7,64,73,00	5,88,67,75      (-) 1,76,05,25
Amount surrendered during the year				NIL

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

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<i>Charged –</i>			
Original	...		
Supplementary	...	...	4,94,81
Amount surrendered during the year			(+) 4,94,81
			NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,80.31 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(ii) An ‘Error in Budget’ was noticed in the Revenue Section of the voted grant wherein funds were provided erroneously under Major Head 3465 – ‘General Financial and Trading Institutions – General Financial Institutions – Other Expenditure – Interest Payment to HUDCO – Debt Servicing’ (₹20.00 lakh) instead of ‘Charged Non-Plan’ category, as required under the amended provision of section 2 of Karnataka Fiscal Responsibility Act 2014. However, the Expenditure (₹17.08 lakh) booked under *Charged* category required regularization.

(iii) As against a saving of ₹1,76,05.25 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) An ‘Error in Budget’ was noticed in the Capital Section of the voted grant wherein funds were provided erroneously under 5465 – Investments in General Financial and Trading Institutions – Investments in General Financial Institutions – Investments in Public Sector and Other Undertakings, Banks, etc., – Investments in Infrastructure – BIAP – Assistance for Re-payment of HUDCO Loans – Debt Servicing’ (₹5,54.00 lakh) ‘Voted – Plan’ instead of ‘Charged Non-Plan’ category, amended provision of section 2. However, the expenditure (₹4,94.81 lakh) has been accounted under ‘Charged Non-Plan’ category.

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

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
<b>090 Secretariat</b>			
1 State Secretariat	5,80.00	3,23.86	(-) 2,56.14

a) Additional fund under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹72.00 lakh) was provided through the reappropriation to meet the pre-operative expenses, preparation of bid documents of Light Rail Transit Project by BARL proved unnecessary, in view of the saving of (₹2,00.42 lakh), reasons for which have not been intimated (July 2016).

b) Saving under ‘Infrastructure – Preliminary Studies – Modernisation’ (₹42.00 lakh) and ‘Capacity Building – P.P.P – Other Expenses’ (₹30.00 lakh) were reappropriated to other head, without giving specific reasons.

c) Reasons for saving under ‘Regional Air Connectivity – Other Expenses’ (₹ 50.00 lakh – entire provision) have not been intimated (July 2016).

(2) <b>3465 GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 General Financial Institutions</b>			
<b>800 Other Expenditure</b>			
01 Interest Payment to HUDCO	20.00	...	(-) 20.00

Saving under ‘Debt Servicing’ (₹ 20.00 lakh – entire provision) due to the reasons stated at Para (ii) of ‘Notes and Comments’ above.

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

(1) <b>3465 GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 General Financial Institutions</b>			
<b>800 Other Expenditure</b>			
01 Interest Payment to HUDCO	...	17.08	(+) <i>17.08</i>

Expenditure without provision of fund, booked due to the reasons stated at Para (ii) of ‘Notes and Comments’ above.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 Investments in General     Financial Institutions</b>			
<b>190 Investments in Public Sector     and Other Undertakings,     Banks, etc.</b>			
2 Investment in Bangalore International Airport Limited (BIAL) through KSIIDC			
O     12,76.00			
S     10,00.00			
R    (-) 17,28.62	5,47.38	25.00	(-) 5,22.38

a) Additional fund under ‘Alternate Roads – Investment’ (₹10,00.00 lakh) was provided through Supplementary provision (First Instalment) to meet the expenses towards taking up development of roads surrounding Kempegowda International Airport proved unnecessary, in view of saving (₹7,28.62 lakh) reappropriated to other heads towards meeting expenditure for Development of Gulbarga Airport. Reasons for final saving (₹4,71.38 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

b) Saving under ‘Land Acquisition for Trumpet Interchange – Investment’ (₹5,00.00 lakh – entire provision) was reappropriated to other heads, as preliminary work was in progress and delay in land acquisition process.

c) Saving under ‘Development of 408 Acres of Government Land adjacent to BIAP – General Expenses’ (₹5,00.00 lakh – entire provision), was reappropriated to other heads, as master planning process is in progress and non-receipt of proposal from KSIIDC.

d) Reasons for saving under ‘Aviation Turbine Fuel – Tax Reimbursement – Investment’ (₹50.00 lakh – entire provision) have not been intimated (July 2016).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 Investments in General     Financial Institutions</b>			
<b>190 Investments in Public Sector     and Other Undertakings,     Banks, etc.</b>			
3 Investments in Rail Infrastructure Development Corporation (Karnataka) Ltd. (K-RIDE)			
O   6,58,00.00			
R   (-) 14,98.36	6,43,01.64	4,90,74.39	(-) 1,52,27.25

a) Additional fund under ‘Cost Sharing for New Projects – Special Development Plan’ (₹2,00.00 lakh) was provided through the reappropriation to meet the expenditure of Munirabad – Mehaboob Nagar Railway Line Project.

b) Saving under ‘Cost Sharing for New Projects – Investment’ (₹14,98.36 lakh) was reappropriated to other head due to delay in land acquisition process. Reasons for final saving (₹1,27,78.64 lakh) under this head, have not been intimated (July 2016).

c) Saving under ‘Cost Sharing – Bidar – Gulbarga New Railways Line – SDP – Special Development Plan’ (₹2,00.00 lakh) was reappropriated to other head, without giving specific reasons.

d) Reasons for saving under ‘KRIDE – ROP/RUB Projects – Investment’ (₹5,65.87 lakh), ‘Rail Link to New Airport – Investment’ (₹1,00.00 lakh – entire provision), ‘Cost Sharing – Ramanagaram – Mysore Railway Doubling – Other Expenses’ (₹10,00.00 lakh – entire provision) and ‘Land Acquisition for Railway Projects – Investment’ (₹7,82.73 lakh) have not been intimated (July 2016).



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

(viii) Excess 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>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 Investments in General     Financial Institutions</b>			
<b>190 Investments in Public Sector     and Other Undertakings,     Banks, etc.</b>			
1 Investment in Infrastructure			
O      81,97.00			
R    (+ 32,26.98	1,14,23.98	95,68.36	(-) 18,55.62

a) Additional fund under ‘Development of Minor Air Ports – Investment’ (₹42,26.98 lakh) were provided through the reappropriation (₹34,81.96 lakh) towards land acquisition for Mangalore Airport, (₹16.40 lakh) the payment of fees to M/s RITES for consultancy services and (₹7,28.62 lakh) for development of Gulbarga Airport proved excessive, in view of final saving (₹4,28.62 lakh) reasons for which have not been intimated (July 2016).

b) Saving under ‘Bangalore International Convention Centre – Investment’ (₹10,00.00 lakh – entire provision) was reappropriated to other head as the preliminary bidding process was in progress and there was no proposals for release of funds from KSIIDC.

c) Saving under ‘BIAP – Assistance for Re-payment of HUDCO Loans – Debt Servicing’ (₹5,54.00 lakh – entire provision) due to reason stated at Para (iii) of ‘Notes and Comments’ above.

d) Reasons for saving under ‘Hubli-Ankola Railway Project – Capital Expenses’ (₹1,00.00 lakh – entire provision), ‘City Gas Distribution Project – Investment’ (₹4,02.00 lakh – entire provision), ‘Tadadi sea port project – Investment’ (₹45.00 lakh) and ‘Karnataka Viability Gap – Investment’ (₹4,16.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

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

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>01 Investments in General     Financial Institutions</b>			
<b>190 Investments in Public Sector     and Other Undertakings,     Banks, etc.</b>			
1 Investment in Infrastructure	...	4,94.81	(+ ) 4,94.81

Excess expenditure without provision of funds booked due to reasons stated at Para (iv) of 'Notes and Comments' above.

(x) **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 Taxes on Sales, Triads etc., Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being credited under this Head by debiting in equivalent amount under Grant No.03. On the introduction of uniform Value Added Tax (VAT) in 2005, levy of infrastructure cess was dispensed on Taxes on Sales, Triad etc. Contribution of the general revenues of the State. Also, During the year 2015-16, an amount of ₹5,72,96.17 lakh was transferred as resources to the Fund by debiting funds provided under the grant No.3. The balance under fund head 'Infrastructure Initiative fund as on 31 March 2016 was ₹61,23,36.50 lakh (Cr).

The Expenditure on - (1) 'Investment in General Financial Institutions' (₹5,72,96.17 lakh) initially met under this Grant, (2) 'Capital Support to Special Infrastructure Project of Bengaluru' under Grant No. 19 (₹5,00,00.00 lakh), (3) 'State Highways' under Grant No.20 (₹11,18,00.00 lakh), (4) 'Power Projects' under Grant No. 24 (₹7,99,83.00 lakh), aggregating to ₹29,90,79.17 lakh together with the expenditure on Infrastructure Project (₹4,91,72.00 lakh), Power Project (₹5,00,00.00 lakh), (which were shown as met out of Infrastructure Initiative Fund in 2014-15) amounting to ₹39,82,51.17 lakh was shown as met out of 'Infrastructure Initiative Fund Investment Account'. The progressive balance under the 'Infrastructure Initiative Fund Investment Account' stood out ₹41,96,39.17 lakh (Dr) as on 31 March 2016.

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

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

**MAJOR HEADS:**

- 2215 WATER SUPPLY AND  
SANITATION**
- 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 SOURCE  
OF 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                              | 85,53,46,00 |  |               |             |                |
| Supplementary                         | 14,87,91,22 |  | 1,00,41,37,22 | 95,81,96,01 | (-) 4,59,41,21 |
| Amount surrendered during the<br>year |             |  |               |             | NIL            |

**Charged –**

|                                       |         |  |         |     |             |
|---------------------------------------|---------|--|---------|-----|-------------|
| Original                              | 9,30,00 |  |         |     |             |
| Supplementary                         | ...     |  | 9,30,00 | ... | (-) 9,30,00 |
| 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                           | 11,65,07,00 |                                         |                               |                                  |
| Supplementary                      | 17,41,51    | 11,82,48,51                             | 8,64,24,40                    | (-) 3,18,24,11                   |
| Amount surrendered during the year |             |                                         |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under Revenue Section of the voted grant ₹6,11,29.52 lakh initially met through the additional releases by executive orders (15), was later on regularized through Supplementary provision.

(ii) As against a saving of ₹4,59,41.21 lakh in the Revenue Section of the voted grant, no amount, was surrendered.

(iii) As against a saving of ₹3,18,24.11 lakh in the Capital Section of the voted grant, no amount, was surrendered.

(iv) As against a saving of ₹9,30.00 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>2236 NUTRITION</b>                                                                                   |                             |                               |                                  |
|     | <b>80 General</b>                                                                                       |                             |                               |                                  |
|     | <b>800 Other Expenditure</b>                                                                            |                             |                               |                                  |
|     | 02 Rapid Response to Food Price and<br>Malnutrition World Bank (Japan<br>Social Development Fund) – EAP | 7,00.00                     | ...                           | (-) 7,00.00                      |

Reasons for saving under ‘Grants-in-Aid – General’ (₹7,00.00 – entire provision) have not been intimated (July 2016).

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

| <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (2) <b>2501 SPECIAL PROGRAMMES<br/>FOR RURAL<br/>DEVELOPMENT</b> |                    |                               |                                  |
| <b>01 Integrated Rural Development<br/>    Programmes</b>        |                    |                               |                                  |
| <b>198 Assistance to Grama<br/>    Panchayats</b>                |                    |                               |                                  |
| 6 Village Panchayats – CSS / CPS                                 |                    |                               |                                  |
| O       78,55.00                                                 |                    |                               |                                  |
| S       1,41,44.00                                               | 2,19,99.00         | 1,63,89.99                    | (-) 56,09.01                     |

a) Additional funds under ‘Block Grants – Lumpsum – ZP’ (₹1,14,94.00 lakh) were provided through Supplementary provision (Second, Third and Final Provision) to meet the expenditure under various programme of National Rural Livelihood Mission proved excessive, in view of saving (₹56,09.01 lakh), reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Funds under ‘Rajiv Gandhi Chitanya Yojane – Lumpsum – ZP’ (₹26,50.00 lakh) were provided through Supplementary provision (Second Instalment) as additionality to meet their programmes.

|                                                                  |         |         |           |
|------------------------------------------------------------------|---------|---------|-----------|
| (3) <b>2505 RURAL EMPLOYMENT</b>                                 |         |         |           |
| <b>60 Other Programmes</b>                                       |         |         |           |
| <b>101 Employment Assurance Scheme</b>                           |         |         |           |
| 04 Implementation of Karnataka<br>Rural Employment Guarantee Act | 3,10.00 | 2,69.28 | (-) 40.72 |

Reasons for final saving (₹40.72 lakh) under this head have not been intimated (July 2016).

|                                                            |         |         |           |
|------------------------------------------------------------|---------|---------|-----------|
| (4) <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |         |         |           |
| <b>001 Direction and administration</b>                    |         |         |           |
| 01 Development Commissioner                                | 1,46.00 | 1,22.73 | (-) 23.27 |

Reasons for final saving (₹23.27 lakh) under this head have not been intimated (July 2016).

**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> |
|-----|--------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) | 03 District Rural Development Agency (SEP) | 2,24.00            | 1,01.06                                                  | (-) 1,22.94                            |

Reasons for saving mainly under 'Other Expenses' (₹1,04.42 lakh) have not been intimated (July 2016). Saving occurred during 2014-15 and 2013-14 also.

|     |                            |         |         |           |
|-----|----------------------------|---------|---------|-----------|
| (6) | <b>101 Panchayati Raj</b>  |         |         |           |
|     | 09 Karnataka Panchayat Raj | 4,05.00 | 3,07.16 | (-) 97.84 |

Reasons for saving mainly under 'Grants-in-Aid – General' (₹65.50 lakh) have not been intimated (July 2016).

|     |                                                             |          |          |              |
|-----|-------------------------------------------------------------|----------|----------|--------------|
| (7) | 31 Rajiv Gandhi Panchayath Shasakthikarana Abhiyana (RGPSA) | 30,00.00 | 15,00.00 | (-) 15,00.00 |
|-----|-------------------------------------------------------------|----------|----------|--------------|

Reasons for saving under 'Other Expenses' (₹15,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                                                                    |         |         |           |
|-----|--------------------------------------------------------------------|---------|---------|-----------|
| (8) | 80 Karnataka Panchayath Strengthening Project – Grama Swaraj – EAP | 2,00.00 | 1,20.08 | (-) 79.92 |
|-----|--------------------------------------------------------------------|---------|---------|-----------|

Reasons for saving mainly under 'Other Expenses' (₹47.00 lakh) and 'General Expenses' (₹29.71 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                                                                                                         |           |          |             |
|-----|---------------------------------------------------------------------------------------------------------|-----------|----------|-------------|
| (9) | <b>102 Community Development</b>                                                                        |           |          |             |
|     | 08 Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD) |           |          |             |
|     |                                                                                                         | O 8,35.00 |          |             |
|     |                                                                                                         | S 2,35.00 | 10,70.00 | 7,35.43     |
|     |                                                                                                         |           |          | (-) 3,34.57 |

a) Additional funds under 'Construction' (₹2,35.00 lakh) provided through Supplementary provision (First Instalment) to meet the one third of construction cost of Regional Training Centre at Kalaburgi. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Reasons for saving under 'Grants-in-Aid – General' (₹1,84.57 lakh) have not been intimated (July 2016).

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

|      | <i>Head</i>                                                                |              | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------|--------------|--------------------|-------------------------------|----------------------------------|
| (10) | <b>196 Assistance to Zilla<br/>Parishads/District Level<br/>Panchayats</b> |              |                    |                               |                                  |
|      | 1 Zilla Panchayats                                                         |              |                    |                               |                                  |
|      |                                                                            | O 3,09,61.00 | 3,14,36.60         | 2,49,98.39                    | (-) 64,38.21                     |
|      |                                                                            | S 4,75.60    |                    |                               |                                  |

a) Additional funds under ‘Maintenance Grants – Lumpsum – ZP’ (₹4,75.60 lakh) provided through Supplementary provision (First Instalment) to meet the doubling of honorarium Zilla Panchayat members proved unnecessary, in view of saving (₹62,11.65 lakh), under this head, reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Reasons for saving under ‘Development Grants – Lumpsum – ZP’ (₹2,25.81 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|      |                              |                  |          |          |              |
|------|------------------------------|------------------|----------|----------|--------------|
| (11) | 6 Zilla Panchayats – CSS/CPS |                  |          |          |              |
|      |                              | O 1,46,96.00     | 69,52.27 | 49,60.91 | (-) 19,91.36 |
|      |                              | S 22,84.27       |          |          |              |
|      |                              | R (-) 1,00,28.00 |          |          |              |

a) Funds under ‘XIII FCG – Performance Grants – Lumpsum – ZP’ (₹22,34.00 lakh) provided through Supplementary provision (First Instalment) as no provision is made for the purpose in the Budget 2015-16 under this head.

b) Funds under ‘XIII FCG – Basic Grants – Lumpsum – ZP’ (₹50.27 lakh) provided through the Supplementary provision (Second Instalment) towards release of interest to the PRIs. Reasons for saving (₹23.77 lakh) under this head not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

c) Saving under ‘XIV FCG – Basic Grants – Lumpsum – ZP’ (₹1,00,28.00 lakh) were reappropriated to other heads as per the XIV Finance Commission instructions to provide funds to the Gram Panchayat.

d) Reasons for saving under ‘DRDA – Administrative Charges’ in respect of the following districts have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

(₹ in lakh)

| Districts         | DRDA Administrative Charges | Districts      | DRDA Administrative Charges | Districts      | DRDA Administrative Charges |
|-------------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------|
| Bengaluru (Urban) | 1,08.16                     | Hassan         | 75.04                       | Bidar          | 79.49                       |
| Bengaluru (Rural) | 74.15                       | Kodagu         | 53.39                       | Raichur        | 74.15                       |
| Chitradurga       | 68.38                       | Mandya         | 87.04                       | Davangere      | 63.04                       |
| Kolar             | 49.49                       | Belagavi       | 1,06.64                     | Ramanagara     | 51.05                       |
| Shivamogga        | 1,03.98                     | Vijayapura     | 66.06                       | Chamarajanagar | 54.15                       |
| Tumakuru          | 88.64                       | Dharwar        | 73.39                       | Udupi          | 23.39                       |
| Mysuru            | 1,01.31                     | Uttara Kannada | 34.85                       | Bagalkot       | 31.71                       |
| Chikkamagaluru    | 94.64                       | Kalaburagi     | 1,25.31                     | Gadag          | 74.15                       |
| Dakshina Kannada  | 39.39                       | Ballari        | 53.04                       | Haveri         | 26.37                       |
| Yadgir            | 40.82                       | Koppal         | 30.82                       |                |                             |

*Head*

*Total grant*

*Actual expenditure*

*Excess (+) Saving (-)*

*(In lakhs of rupees)*

(12) **197 Assistance to Block**

**Panchayats/Intermediate Level Panchayats**

1 Taluk Panchayats

O 9,45,19.00

S 9,42.09

9,54,61.09

7,60,63.36

(-) 1,93,97.73

Additional funds under 'Maintenance Grants to Taluka Panchayats – Lumpsum – ZP' (₹9,42.09 lakh) provided through Supplementary provision (First Instalment), to double the honorarium of Taluk Panchayat members proved unnecessary, in view of saving (₹1,94,00.17 lakh), reasons for which have not been intimated (July 2016). Saving occurred under his head during 2014-15 and 2013-14 also.

(13) 6 Taluk Panchayats – CSS/CPS

O 2,00,57.00

S 45,68.55

R (-) 2,00,57.00

45,68.55

45,23.08

(-) 45.47

a) Funds under 'XIII FCG – Performance Grants – Lumpsum – ZP' (₹44,68.00 lakh) provided through the Supplementary provision (First Instalment) towards release of grants to Taluk Panchayats as no provision was made for the purpose in the Budget 2015-16.



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

b) Funds under ‘XIII FCG – Basic Grants – Lumpsum – ZP’ (₹1,00.55 lakh) provided through the Supplementary provision (Second Instalment) towards payment of interest to PRIs. Reasons for saving (₹46.27 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

c) Saving under ‘XIV FCG – Basic Grants – Lumpsum – ZP’ (₹2,00,57.00 lakh – entire provision) were reappropriated to other head as per the XIV Finance Commission instructions to provide funds to the Gram Panchayats.

| <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>2551 HILL AREAS</b>             |                    |                                                          |                                  |
| <b>01 Western Ghats</b>                 |                    |                                                          |                                  |
| <b>001 Direction and Administration</b> |                    |                                                          |                                  |
| 01 Project Cell                         | 92.00              | 42.42                                                    | (-) 49.58                        |

Reasons for final saving under ‘Salaries’ and ‘Other heads’ (₹49.58 lakh) have not been intimated (July 2016).

|                                                                    |            |            |              |
|--------------------------------------------------------------------|------------|------------|--------------|
| (15) <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 | 1,00,38.00 | (-) 11,62.00 |

Reasons for saving under ‘Samavikasa Yojane – Lumpsum – ZP’ (₹11,62.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|                                   |           |          |             |
|-----------------------------------|-----------|----------|-------------|
| (16) <b>2702 MINOR IRRIGATION</b> |           |          |             |
| <b>01 Surface Water</b>           |           |          |             |
| <b>101 Water Tank</b>             |           |          |             |
| 73 Revenue Releases to GPs        |           |          |             |
| O                                 | 17,00.00  |          |             |
| R                                 | (-) 81.41 |          |             |
|                                   | 16,18.59  | 13,30.16 | (-) 2,88.43 |

Saving under ‘Other Expenses’ (₹81.41 lakh) due to beginning stages of revival and rejuvenation of schemes, was reappropriated to other heads. Reasons for final saving (₹2,88.43 lakh) under this head have not been intimated (July 2016).

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

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

| <i>Head</i> |                                                | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|             |                                                | <i>(In lakhs of rupees)</i>         |                           |                              |
| (1)         | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                                     |                           |                              |
|             | <b>198 Assistance to Grama Panchayats</b>      |                                     |                           |                              |
|             | 6 Gram Panchayats CSS / CPS                    |                                     |                           |                              |
|             | O 7,02,00.00                                   | 11,64,21.99                         | 11,30,07.08               | (-) 34,14.91                 |
|             | S 1,61,36.99                                   |                                     |                           |                              |
|             | R (+) 3,00,85.00                               |                                     |                           |                              |

a) Funds under 'XIII FCG – Performance Grants – Lumpsum – ZP' (₹1,56,42.00 lakh) provided through Supplementary provision (First Instalment) towards release to Gram Panchayats for the current year 2015-16.

b) Funds under 'XIII FCG Basic Grants – Lumpsum – ZP' (₹3,51.95 lakh) provided through Supplementary provision (Second Instalment) towards payment of interest to PRIs as per the instructions of Finance Commission. Reasons for the saving (₹1,41.70 lakh) have not been intimated (July 2016).

c) (i) Additional funds under 'Lumpsum – ZP' (₹1,43.04 lakh) provided through Supplementary provision (Third and final Instalment) for payment of interest to Grama Panchayats for the delay period in release of First Instalment of XIV Finance Commission Grants.

(ii) Additional funds (₹3,00,85.00 lakh) provided under this head to release the XIV Finance Commission Grants to Grama Panchayats proved excessive, in view of saving (₹32,72.01 lakh) reasons for which have not been intimated (July 2016).

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

|     |                                         |         |     |             |
|-----|-----------------------------------------|---------|-----|-------------|
| (1) | <b>2215 WATER SUPPLY AND SANITATION</b> |         |     |             |
|     | <b>02 Sewerage and Sanitation</b>       |         |     |             |
|     | <b>105 Sanitation Services</b>          |         |     |             |
|     | 01 Repayment of Loans to HUDCO by KLAC  | 9,30.00 | ... | (-) 9,30.00 |

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

Reasons for saving under ‘Debt Servicing’ (₹9,30.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred mainly under this head during 2014-15 also.

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

| <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i>        |
|----------------------------------------------------------------------|--------------------|-----------------------------|-------------------------------------|
|                                                                      |                    | <i>(In lakhs of rupees)</i> |                                     |
| (1) <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                    |                             |                                     |
| <b>103 Rural Development</b>                                         |                    |                             |                                     |
| 3 Karnataka Rural Poverty and Panchayat Project (Grama Swaraj)       |                    |                             |                                     |
|                                                                      | O                  | ...                         |                                     |
|                                                                      | S                  | 11,41.51                    | 11,41.51      ...      (-) 11,41.51 |

Funds under ‘Capital Expenses’ (₹11,41.51 lakh) provided through Supplementary provision (Third and Final Instalment) for refunding the amount to Department of Economic Affairs (DEA), Ministry of Finance, Government of India in respect of Gram Swaraj Project. Reasons for saving (₹11,41.51 lakh – entire provision) have not been intimated (July 2016).

|                                                            |          |         |              |
|------------------------------------------------------------|----------|---------|--------------|
| (2) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>         |          |         |              |
| <b>101 Surface Water</b>                                   |          |         |              |
| 1 Water Tanks – Construction of New Tanks, Pick Ups, etc., | 50,00.00 | 8,75.15 | (-) 41,24.85 |

Reasons for saving under ‘Repairs & Rejuvenation of Tank – RDPR – NABARD Works’ (₹37,81.76 lakh), ‘NABARD – SCSP’ (₹2,52.42 lakh) and ‘NABARD – Tribal Sub Plan’ (₹90.67 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                     |            |            |                |
|-----------------------------------------------------|------------|------------|----------------|
| (3) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b> |            |            |                |
| <b>03 State Highways</b>                            |            |            |                |
| <b>337 Road Works</b>                               |            |            |                |
| 71 Prime Minister Grameena Sadak Yojana             | 4,66,67.00 | 2,32,20.00 | (-) 2,34,47.00 |

Reasons for saving under ‘Roads’ (₹2,34,47.00 lakh) have not been intimated (July 2016).

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2406 FORESTRY AND WILD LIFE</b>				
<b>3435 ECOLOGY AND ENVIRONMENT</b>				
<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>				
<b>Revenue –</b>				
<b>Voted –</b>				
Original	11,44,50,00		12,75,94,09	(-) 68,67,51
Supplementary	2,00,11,60			
Amount surrendered during the year (March 2016)				
<b>Charged –</b>				
Original	6,00,18,00		4,00,76,53	(-) 1,99,41,47
Supplementary	...			
Amount surrendered during the year (March 2016)				
<b>Capital –</b>				
<b>Voted –</b>				
Original	12,00,00		11,99,29	(-) 71
Supplementary	...			
Amount surrendered during the year (March 2016)				

### NOTES AND COMMENTS:

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

(ii) As against a saving of ₹68,67.51 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹67,38.68 lakh.

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

(iii) As against a Saving of ₹1,99,41.47 lakh in the Revenue section of the *charged* appropriation, the amount surrendered was ₹1,95,29.01 lakh (about 98 *per cent* of the saving)

(iv) As against a saving of ₹0.71 lakh in the Capital section of the voted grant, the amount surrendered was ₹0.70 lakh (about 99 *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>2406 FORESTRY AND WILD LIFE</b>			
<b>01 Forestry</b>			
<b>003 Education and Training</b>			
01 Training Institutions			
O      10,13.00	8,15.08	8,14.87	(-) 0.21
R      (-) 1,97.92			

Saving mainly under ‘Subsidiary Expenses’ (₹1,28.74 lakh) was partly reappropriated to other heads and partly surrendered (₹61.62 lakh) without giving specific reasons . Saving occurred under this head during 2014-15 and 2013-14 also.

(2) <b>800 Other expenditure</b>			
13 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 specific reasons.

(3) 15 Long term measures to address man animal conflict			
O      5,00.00	83,75.62	83,64.95	(-) 10.67
S      1,00,00.00			
R      (-) 21,24.38			

Additional Fund under ‘Major Works’ (₹1,00,00.00 lakh) provided through Supplementary provision (Second Instalment) for Man Animal conflict work, proved excessive, in view of surrender (₹21,22.28 lakh), reason for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>02 Environmental Forestry and Wild Life</b>				
	<b>110 Wild Life Preservation</b>				
	20 Nilgiris Biosphere Reserve				
	O	2,40.00			
	R	(-) 2,40.00	...	...	...

Saving under 'Major Works' (₹2,40.00 lakh – entire provision) due to non-sanction of APO, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(5)	23 Project Elephant				
	O	6,00.00			
	R	(-) 4,21.13	1,78.87	1,78.65	(-) 0.22

Saving under 'Major work' (₹4,21.13 lakh) was partly reappropriated (₹3,50.00 lakh) to other heads and partly surrendered (₹71.13 lakh) due to limiting the expenditures to the extent of sanction of APO by Government of India. Saving occurred under this head during 2014-15 and 2013-14 also.

(6)	47 CSS – Integrated Development of Wild Life Habitats				
	O	14,00.00			
	R	(-) 8,40.00	5,60.00	5,57.51	(-) 2.49

Saving under 'Major Works' (₹8,40.00 lakh) was partly reappropriated (₹2,93.90 lakh) to other heads due to limiting the expenditures to the extent of sanction of APO by Government of India and partly surrendered (₹5,46.10 lakh) without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

(7)	51 Subsidy for Solar Powered Fencing				
	O	1,01.00			
	R	(-) 68.28	32.72	32.72	...

Saving under 'Subsidies' (₹68.28 lakh) was surrendered, without giving specific reasons.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	<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	45.00	6.57	(-) 38.43

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹38.43 lakh) have not been intimated (July 2016).

(9)	13 National Lake Conservation Programme	1,00.00	...	(-) 1,00.00
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Reasons for saving under ‘Major Works’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2016).

(10)	14 Lake Development Authority	4,56.00	2,78.00	(-) 1,78.00
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Reasons for saving under ‘Major Works’ (₹1,78.00 lakh) have not been intimated (July 2016).

(11)	<b>60 Others</b>			
	<b>800 Other expenditure</b>			
	03 Coastal Management	1,10.00	85.57	(-) 24.43

Reasons for saving mainly under ‘General Expenses’ (₹22.94 lakh) have not been intimated (July 2016).

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

(1)	<b>2406 FORESTRY AND WILD LIFE</b>				
	<b>01 Forestry</b>				
	<b>101 Forest Conservation, Development and Regeneration</b>				
	2 Other Schemes				
		O     63,51.00			
		S     33,94.00			
		R    (+ ) 1,41.90		98,86.90	98,84.32
					(-) 2.58

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

a) Additional funds under ‘Prevention of Encroachment and Consolidation of Forest Lands in Bengaluru and Other Urban Areas – Other Expenses’ (₹30,00.00 lakh) was provided through Supplementary provision (Second Instalment) for consolidation of boundaries, Encroachment eviction works.

b) Additional funds under ‘Greening of Urban Areas (State Sector) – Major Works’ (₹2,00.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of surrender (₹23.43 lakh) due to non-receipt of bills.

c) Additional funds under ‘National Bamboo Mission – Major Works’ (₹1,94.00 lakh) provided through Supplementary provision (First Instalment) towards the expenditure during 2015-16 for the grants released by Government of India in the last week of March 2015 and through reappropriation (₹4,47.65 lakh) towards States’ matching contribution to this Scheme.

d) Additional funds under ‘Conservation and Development of Medical Plants – Herbal Medicine Authority – Grants-in-Aid – Salaries’ (₹34.74 lakh) provided through reappropriation to meet salary expenditure for officers and staff.

e) Saving under ‘Implementation and Management Action Plan for Mangroves – Major Works’ (₹1,50.00 lakh – entire provision) due to non-sanction of plan for 2015-16 by Government of India, was surrendered.

f) Saving under ‘Forest Protection, Regeneration and Cultural Operation – Machinery and Equipments’ (₹30.00 lakh) was partly reappropriated to other heads, without giving specific reasons and partly surrendered (₹40.24 lakh) due to technical problem with Treasury Network Management Centre and saving under ‘Other Expenses (₹29.55 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>102 Social and Farm Forestry</b>			
	2 Other Schemes			
	O	84,20.00	89,74.69	(-) 7.44
	S	3,00.01		
	R (+)	2,62.12		
		89,82.13		



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

a) Additional funds under ‘Road Side Plantation (State Sector) – Major Works’ (₹3,00.00 lakh) provided through Supplementary provision (Second Instalment) and (₹2,00.00 lakh) through reappropriation proved excessive, in view of saving (₹36.96 lakh) due to non-receipt of bills, was surrendered.

b) Additional funds under ‘National Afforestation Programme – Maintenance Expenditure’ (₹4,35.25 lakh) provided through reappropriation for implementation of National Afforestation Programme.

c) Saving under ‘Raising of Seedlings for Public Distribution – Major Works’ (₹2,00.00 lakh) was reappropriated to other heads due to non-receipt of proposals from the unit offices and partly surrendered (₹34.66 lakh) due to non-receipt of bills.

d) Additional funds under ‘Eco Tourism Subsidiary Expenses’ (₹1,99.99 lakh) was provided through reappropriation for implementation of Chinnara Vanadarshana Programme and partly surrendered (₹40.14 lakh) without giving specific reasons.

e) Saving under ‘Grants-in-Aid – General’ (₹1,99.99 lakh) was reappropriated to other heads due to the restrictions in the provisions of the States’ Financial Code.

f) Saving under ‘CSS – Intensification of Forest Management Scheme – Major Works’ (₹34.77 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>	
(3)	<b>797 Transfer to Reserve Funds / Deposit Accounts</b>			
	04 Transfer of Afforestation Receipts to Afforestation Fund for compensatory and Environment Losses	6,00.00	10,81.72	(+ 4,81.72

Expenditure under ‘Inter Account Transfers’ (₹10,81.72 lakh) depends on the actual collection of receipts from Afforestation. Excess (₹4,81.72 lakh) under the head indicates that the actual receipts in excess of the estimated receipts that stood transferred to the fund head under Public Account.

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) <b>02 Environmental Forestry and Wild Life</b>			
<b>797 Transfer of Receipts from Sanctuaries to PAM Fund</b>			
01 Transfer of Receipts from Sanction to PAM Fund	4,20.00	5,07.89	(+ 87.89)

Expenditure under ‘Inter Account Transfers’ (₹5,07.89 lakh) depends on the actual collection of receipts from sanctuaries. Excess (₹87.89 lakh) under this head indicates that the actual receipts in excess of the estimated receipts that stood transferred to the fund head under Public Account.

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

(1) <b>2406 FORESTRY AND WILD LIFE</b>				
<b>01 Forestry</b>				
<b>797 Transfer to Reserve Funds/Deposits Accounts</b>				
01 Transfer of Forest Development Tax to Karnataka Forest Development Fund				
	<i>O</i> 6,00,00.00			
	<i>R</i> (-) 1,95,24.14	4,04,75.86	4,00,63.45	(-) 4,12.41

Savings under ‘Inter Account Transfers’ (₹1,95,24.14 lakh) is due to less collection of actual receipts of Forest Development Tax due to High Court Orders, was surrendered. Reasons for final saving (₹4,12.41 lakh) have not been intimated (July 2016).

(viii) **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.

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

There was a balance of ₹24,41,26.67 lakh as on 1 April 2015. During the year 2015-16 an amount of ₹4,00,63.45 lakh was credited to the Fund. An expenditure of ₹3,07,10.09 lakh was met out of the Fund leaving a balance of ₹25,34,80.02 lakh as on 31 March 2016. The details of the transactions of the Fund are given in Statement No.21 of Finance Accounts 2015-16 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

### **(ix) 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 ₹10,07.07 lakh as on 1 April 2015. During the year 2015-16 an amount of ₹5,07.89 lakh received as 'Receipts from Sanctuaries' was credited to the Fund account. An expenditure of ₹3,43.52 lakh under this Grant was met out of the Fund during the year, leaving a balance of ₹11,71.44 lakh as on 31 March 2016.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2015-16 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

### **(x) 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

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

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 ₹30,31.52 lakh as on 1 April 2015. During the year 2015-16 an amount of ₹10,81.72 lakh was credited to the Fund account. An expenditure of ₹6,32.04 lakh under this Grant was met out of the Fund, leaving a balance of ₹34,81.20 lakh as on 31 March 2016.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2015-16 and stands included under ‘8229 – Development and Welfare Fund – Other Development and Welfare Fund’.

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

|                                                    |                                                                  | <i>Total grant</i>              | <i>Actual<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>4860</b>                                        | <b>CAPITAL OUT LAY ON<br/>CONSUMER INDUSTRIES</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>                                    |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                                 |                               |                                  |
| Original                                           | 12,02,48,00                                                      | 12,79,12,02                     | 12,24,94,46                   | (-) 54,17,56                     |
| Supplementary                                      | 76,64,02                                                         |                                 |                               |                                  |
| Amount surrendered during the<br>year (March 2016) |                                                                  |                                 |                               |                                  |
| <b>Capital –</b>                                   |                                                                  |                                 |                               |                                  |
| Original                                           | 1,20,10,00                                                       | 1,30,10,00                      | 1,00,00,23                    | (-) 30,09,77                     |
| Supplementary                                      | 10,00,00                                                         |                                 |                               |                                  |
| Amount surrendered during the<br>year              |                                                                  |                                 |                               |                                  |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of voted grant ₹33,23.00 lakh initially met through the additional releases by two executive orders, was later on regularized through Supplementary provision.

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

(ii) As against a saving of ₹54,17.56 lakh in the Revenue Section, the amount surrendered was ₹2,67.10 lakh (about five *per cent* of saving).

(iii) As against a saving of ₹30,09.77 lakh in the Capital Section, no amount was surrendered.

(iv) An ‘Error in Budget’ was noticed in the Capital Section of the voted grant, where provision of funds in the Supplementary provision (First Instalment) (₹10,00.00 lakh) was erroneously made under Major Head 4860 – Capital Outlay on Consumer Industries – Investment of the Government in the Share Capital to Karnataka State Industrial Commercial Co-operative Bank Limited, instead of Major Head 4425 – Capital Outlay on Co-operatives.

(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>2425 CO-OPERATION</b>                          |                    |                               |                                  |
| <b>004 Research and Evaluation</b>                    |                    |                               |                                  |
| 01 Technology and Human<br>Resources Upgradation Fund |                    |                               |                                  |
| O                                                     | 2,50.00            |                               |                                  |
| R                                                     | (-) 2,42.10        |                               |                                  |
|                                                       | 7.90               | 6.27                          | (-) 1.63                         |

Saving under ‘Modernization’ (₹2,42.10 lakh) due to non-computerization of the Department owing to initial stage of the project, was surrendered.

|                                                      |            |            |              |
|------------------------------------------------------|------------|------------|--------------|
| (2) <b>108 Assistance to Other<br/>Co-operatives</b> |            |            |              |
| 57 Yashaswini                                        |            |            |              |
| O                                                    | 1,10,01.00 |            |              |
| S                                                    | 19,00.00   |            |              |
|                                                      | 1,29,01.00 | 1,09,56.15 | (-) 19,44.85 |

a) Additional funds under ‘Other Expenses’ (₹19,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure of Yashaswini scheme for the year 2015-16.

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹15,58.35 lakh) and ‘Tribal Sub Plan’ (₹3,86.50 lakh) have not been intimated (July 2016).

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

| <i>Head</i> |                                             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                             | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | <b>3475 OTHER GENERAL ECONOMIC SERVICES</b> |                             |                           |                              |
|             | <b>107 Regulation of Markets</b>            |                             |                           |                              |
|             | 30 Kayaka Nidhi                             |                             |                           |                              |
|             | O 50.00                                     |                             |                           |                              |
|             | R (-) 25.00                                 | 25.00                       | 25.00                     | ...                          |

Saving under 'Other Expenses' (₹25.00 lakh) due to non-reimbursement of Medical Expenses, was surrendered.

|     |                                                      |       |       |           |
|-----|------------------------------------------------------|-------|-------|-----------|
| (4) | <b>200 Regulation of Other Business Undertakings</b> |       |       |           |
|     | 01 Money Lenders Act                                 | 92.00 | 66.44 | (-) 25.56 |

Reasons for saving under 'Salaries' (₹25.56 lakh) have not been intimated (July 2016).

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

|     |                                                          |          |         |              |
|-----|----------------------------------------------------------|----------|---------|--------------|
| (1) | <b>6408 LOANS FOR FOOD STORAGE AND WAREHOUSING</b>       |          |         |              |
|     | <b>02 Storage and Warehousing</b>                        |          |         |              |
|     | <b>190 Loans to Public Sector and Other Undertakings</b> |          |         |              |
|     | 1 Construction of Godowns                                | 35,59.00 | 5,49.23 | (-) 30,09.77 |

Reasons for saving under 'Loans to Karnataka State Ware Housing Corporations – WIDF – NABARD Works' (₹30,09.77 lakh) have not been intimated (July 2016).

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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	54,79,36,00				
Supplementary	1,79,49,29		56,58,85,29	55,67,16,78	(-) 91,68,51
Amount surrendered during the year					NIL

**Charged –**

Original	11,00				
Supplementary	...		11,00	11,00	...
Amount surrendered during the year					NIL

**Capital –**

**Voted –**

Original	19,10,27,00				
Supplementary	1,45,00,00		20,55,27,00	20,13,87,68	(-) 41,39,32
Amount surrendered during the year					NIL



**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>Charged –</b>				
<i>Original</i>	2,48,00			
<i>Supplementary</i>	...	2,48,00	2,48,00	...
<i>Amount surrendered during the year</i>				<i>NIL</i>

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹71,52.72 lakh initially met through the additional releases by nine executive orders, was later on regularized through Supplementary provision.

(ii) As against a saving of ₹91,68.51 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹41,39.32 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) ‘Error in Budget’ was noticed in the Revenue section and the Capital section of the *charged* appropriation. Provision of funds were erroneously made under Major Head 2225 – Welfare of Scheduled Castes, scheduled Tribes, Other Backward Classes and Minorities – Welfare of Scheduled Castes – Education – Interest on HUDCO Loans – Debt Servicing (₹ 11.00 lakh) and Major Head 4225 – Capital Outlay on Welfare of Scheduled Castes, scheduled Tribes, Other Backward Classes and Minorities – Welfare of Scheduled Castes – Education – Construction – Construction of Hostel and Residential School Buildings (State Scheme) – Debt Servicing (₹2,48.00 lakh) provided through the Budget Estimate under ‘Charged – Plan’ category instead of ‘Charged Non-Plan’ category. However, the expenditure has been accounted under ‘Charged – Non-Plan’.

**GRANT NO.10 - SOCIAL WELFARE – conclud.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULES TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	<b>190 Investments In Public Sector and Other Undertakings</b>			
	01 Dr. B.R. Ambedkar Development Corporation Limited.	75,00.00	38,25.00	(-) 36,75.00

Reasons for saving under ‘Investment’ (₹36,75.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

|                                                           |             | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|-------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                           |             |                    |                           |                                  |
| <b>MAJOR HEADS:</b>                                       |             |                    |                           |                                  |
| <b>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>         |             |                    |                           |                                  |
| <br><b>Revenue –</b>                                      |             |                    |                           |                                  |
| Original                                                  | 41,64,32,00 |                    |                           |                                  |
| Supplementary                                             | 48,88,63    |                    |                           |                                  |
| Amount surrendered during the year                        |             | 42,13,20,63        | 40,07,50,30               | (-) 2,05,70,33                   |
|                                                           |             |                    |                           | NIL                              |
| <br><b>Capital –</b>                                      |             |                    |                           |                                  |
| Original                                                  | 67,66,00    |                    |                           |                                  |
| Supplementary                                             | 19,86,18    |                    |                           |                                  |
| Amount surrendered during the year                        |             | 87,52,18           | 76,30,02                  | (-) 11,22,16                     |
|                                                           |             |                    |                           | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section grants ₹9,09.27 lakh initially met through the additional release by four executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹2,05,70.33 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹11,22.16 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – 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>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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 15,85.00           |                             |                             |
| S                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,21.06            |                             |                             |
| R                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (-) 10.00          | 16,96.06                    | 14,77.17                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                             | (-) 2,18.89                 |
| <p>a) Additional funds under ‘Salaries’ (₹28.49 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure on salary proved excessive, in view of saving of (₹27.32 lakh), reason for which have not been intimated (July 2016).</p> <p>b) Additional funds under ‘General Expenses’ (₹92.57 lakh) provided through Supplementary provision (Third and Final Instalment) towards implementation of Bhagya Lakshmi Scheme proved unnecessary, in view of saving (₹96.16 lakh), reasons for which have not been intimated (July 2016).</p> <p>c) Reasons for saving under ‘Modernization’ (₹29.67 lakh), ‘Building Expenses’ (₹20.43 lakh) and ‘Travel Expenses’ (₹19.75 lakh) have not been intimated (July 2016).</p> |                    |                             |                             |
| (2) 03 Social Service Complex                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,09.00            | 61.94                       | (-) 47.06                   |
| <p>Reasons for saving mainly under ‘Diet Expenses’ (₹33.05 lakh) have not been intimated (July 2016).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                             |                             |
| (3) 05 Directorate for Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,96.00            | 2,18.60                     | (-) 77.40                   |
| <p>Reasons for saving mainly under ‘Salaries’ (₹52.40 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                    |                             |                             |
| (4) <b>101 Welfare of Handicapped</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                    |                             |                             |
| 05 Scholarship to Physically Handicapped                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 9,61.00            | 5,68.20                     | (-) 3,92.80                 |

Reasons for saving mainly under ‘Schedule Caste Sub Plan’ (₹2,36.01 lakh), ‘Scholarships and Incentives’ (₹1,28.73 lakh) and ‘Tribal Sub Plan’ (₹28.07 lakh) have not been intimated (July 2016).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

|      | <i>Head</i>                                                                                                                                                                            | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------|---------------------------------|
| (5)  | 47 Commissionerate for Persons with Disability Act-1995                                                                                                                                | 1,40.00            | 71.97                                              | (-) 68.03                       |
|      | Reasons for saving under ‘Salaries’ (₹18.66 lakh) and ‘Other Expenses’ (₹41.59 lakh) have not been intimated (July 2016).                                                              |                    |                                                    |                                 |
| (6)  | 49 Residential Home for Mentally Challenged                                                                                                                                            | 60.00              | 36.92                                              | (-) 23.08                       |
|      | Reasons for saving under ‘Other Expenses’ (₹23.08 lakh) have not been intimated (July 2016).                                                                                           |                    |                                                    |                                 |
| (7)  | 50 Hostels for Disabled Females                                                                                                                                                        | 4,58.00            | 3,97.27                                            | (-) 60.73                       |
|      | Reasons for saving under ‘Other Expenses’ (₹60.73 lakh) have not been intimated (July 2016).                                                                                           |                    |                                                    |                                 |
| (8)  | 53 NPDRP Programme for the Disabled                                                                                                                                                    | 12,43.00           | 10,97.41                                           | (-) 1,45.59                     |
|      | Reasons for saving mainly under ‘Other Expenses’ (₹82.96 lakh), ‘Schedule Caste Sub Plan’ (₹32.58 lakh) and ‘Tribal Sub Plan’ (₹27.05 lakh) have not been intimated (July 2016).       |                    |                                                    |                                 |
| (9)  | 55 Placement Cell of the Different Abled                                                                                                                                               | 1,52.00            | 52.00                                              | (-) 1,00.00                     |
|      | Reasons for saving mainly under ‘Other Expenses’ (₹62.00 lakh entire provision) and Schedule Caste Sub Plan’ (₹27.00 lakh) have not been intimated (July 2016).                        |                    |                                                    |                                 |
| (10) | 99 Welfare of Physically and Mentally Challenged                                                                                                                                       | 25,43.00           | 19,46.39                                           | (-) 5,96.61                     |
|      | Reasons for saving mainly under ‘Schedule Caste Sub Plan’ (₹2,11.32 lakh), ‘General Expenses’ (₹2,10.08 lakh) and ‘Tribal Sub Plan’ (₹87.99 lakh) have not been intimated (July 2016). |                    |                                                    |                                 |
| (11) | <b>102 Child Welfare</b>                                                                                                                                                               |                    |                                                    |                                 |
|      | 05 CSS (100%) – Training of Anganwadi Workers and Helpers                                                                                                                              | 21,43.00           | 7,81.78                                            | (-) 13,61.22                    |
|      | Reasons for saving under ‘Subsidiary Expenses’ (₹13,61.22 lakh) have not been intimated (July 2016).                                                                                   |                    |                                                    |                                 |

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

|      | <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (12) | 31 Balavikasa Academy, Dharwad                                                                                                                                                                                                                                                                                                                                                                           | 4,75.00            | 3,56.25                                                  | (-) 1,18.75                            |
|      | Reasons for saving under ‘Other Expenses’ (₹1,18.75 lakh) have not been intimated (July 2016).                                                                                                                                                                                                                                                                                                           |                    |                                                          |                                        |
| (13) | 36 Integrated Child Protection Scheme                                                                                                                                                                                                                                                                                                                                                                    | 83,16.00           | 52,31.62                                                 | (-) 30,84.38                           |
|      | Reasons for saving mainly under ‘Salaries’ (₹2,72.36 lakh), ‘Grants-in-Aid – General’ (₹14,77.35 lakh), ‘Grants-in-Aid – Salaries’ (₹4,71.67 lakh), ‘Grants-in-Aid – Asset Creation’ (₹2,91.17 lakh), ‘General Expenses’ (₹2,35.68 lakh), ‘Materials and Supplies’ (₹1,63.31 lakh), ‘Maintenance Expenditure’ (₹1,00.00 lakh) and ‘Building Expenses’ (₹43.87 lakh) have not been intimated (July 2016). |                    |                                                          |                                        |
| (14) | 37 Assured Income Scheme for Orphan and Destitute Children                                                                                                                                                                                                                                                                                                                                               | 50.00              | ...                                                      | (-) 50.00                              |
|      | Reasons for saving under ‘Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2016).                                                                                                                                                                                                                                                                                          |                    |                                                          |                                        |
| (15) | 38 Sneha Shivir                                                                                                                                                                                                                                                                                                                                                                                          | 1,06.00            | ...                                                      | (-) 1,06.00                            |
|      | Reasons for saving under ‘Other Expenses’ (₹1,06.00 lakh – entire provision) have not been intimated (July 2016).                                                                                                                                                                                                                                                                                        |                    |                                                          |                                        |
| (16) | 39 Multisectoral Nutrition Programme                                                                                                                                                                                                                                                                                                                                                                     | 39.00              | ...                                                      | (-) 39.00                              |
|      | Reasons for saving under ‘Other Expenses’ (₹39.00 lakh – entire provision) have not been intimated (July 2016).                                                                                                                                                                                                                                                                                          |                    |                                                          |                                        |
| (17) | 40 Maintenance of Anganawadis                                                                                                                                                                                                                                                                                                                                                                            | 8,00.00            | 5,16.33                                                  | (-) 2,83.67                            |
|      | Reasons for saving under ‘Other Expenses’ (₹2,83.67 lakh) have not been intimated (July 2016).                                                                                                                                                                                                                                                                                                           |                    |                                                          |                                        |

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

|      | <i>Head</i>                                                               |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (18) | <b>103 Women's Welfare</b>                                                |   |                    |                                                        |                                  |
|      | 46 Rajiv Gandhi Scheme for<br>empowerment of Adolescent Girls<br>(SABALA) |   |                    |                                                        |                                  |
|      |                                                                           | O | ...                |                                                        |                                  |
|      |                                                                           | S | 2,50.98            | 2,50.98                                                | 1,23.86                          |
|      |                                                                           |   |                    |                                                        | (-) 1,27.12                      |

Funds under 'Other Expenses' (₹2,50.98 lakh) provided through Supplementary provision (Second and Third and Final Instalment) for implementation of non-nutrition component under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – Sabala Scheme proved excessive, in view of final saving (₹1,27.12 lakh), reasons for which have not been intimated (July 2016).

|      |                                                |  |          |          |             |
|------|------------------------------------------------|--|----------|----------|-------------|
| (19) | 61 Indira Gandhi Mathruthva<br>Sahayoga Yojane |  | 23,70.00 | 14,76.10 | (-) 8,93.90 |
|------|------------------------------------------------|--|----------|----------|-------------|

Reasons for saving under 'Other Expenses' (₹8,93.90 lakh) have not been intimated (July 2016).

|      |                                                      |  |         |         |             |
|------|------------------------------------------------------|--|---------|---------|-------------|
| (20) | <b>104 Welfare of aged, infirm and<br/>destitute</b> |  |         |         |             |
|      | 2 Probation and Aftercare Services<br>Department     |  | 4,01.00 | 2,94.22 | (-) 1,06.78 |

Reasons for saving mainly under 'Senior Citizen Policy – Grants-in-Aid – Salaries' (₹39.75 lakh) and 'Schedule Caste Sub Plan' (₹34.57 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|      |                                                                          |  |          |          |             |
|------|--------------------------------------------------------------------------|--|----------|----------|-------------|
| (21) | <b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b> |  |          |          |             |
|      | 6 Zilla Panchayat – CSS/CPS                                              |  | 12,31.00 | 10,18.90 | (-) 2,12.10 |

Reasons for saving mainly under 'Block Grants – Dharwad' (₹23.00 lakh) and 'Chikkamagaluru' (₹21.50 lakh) which have not been intimated (July 2016).

|      |                                                                               |  |            |            |              |
|------|-------------------------------------------------------------------------------|--|------------|------------|--------------|
| (22) | <b>197 Assistance to Block Panchayats /<br/>Intermediate Level Panchayats</b> |  |            |            |              |
|      | 6 Zilla Panchayat – CSS/CPS                                                   |  | 6,94,41.00 | 6,14,25.57 | (-) 80,15.43 |

Reasons for saving under 'Integrated Child Development Service' in respect of the following Districts have not been intimated (July 2016).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – conclud.**

(Amount ₹ in lakh)

| Districts         | Amount of saving | Districts        | Amount of saving | Districts       | Amount of saving |
|-------------------|------------------|------------------|------------------|-----------------|------------------|
| Bengaluru (Urban) | 4,33.04          | Dakshina Kannada | 2,81.80          | Raichur         | 2,60.19          |
| Bengaluru (Rural) | 2,27.14          | Kodagu           | 62.07            | Yadgir          | 3,76.18          |
| Chitradurga       | 9,64.43          | Mandya           | 1,07.84          | Davangere       | 2,15.93          |
| Kolar             | 3,38.79          | Belagavi         | 81.29            | Ramanagara      | 1,11.11          |
| Shivamogga        | 1,31.40          | Dharwar          | 5,24.55          | Chikkaballapura | 3,60.10          |
| Tumakuru          | 4,47.33          | Kalaburagi       | 14,02.88         | Udupi           | 1,63.80          |
| Chikkamagaluru    | 2,66.25          | Ballari          | 6,15.00          | Bagalkot        | 6,41.99          |

Saving occurred under these heads during 2014-15 and 2013-14 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> |
|-----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (23) <b>800 Other expenditure</b>                         |                    |                                                          |                                        |
| 06 Payments under the Karnataka Guarantee of Services Act | 50.00              | 0.11                                                     | (-) 49.89                              |

Reasons for saving under ‘Compensatory Cost’ (₹49.89 lakh) have not been intimated (July 2016).

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

|                                             |      |       |           |
|---------------------------------------------|------|-------|-----------|
| (1) <b>2235 SOCIAL SECURITY AND WELFARE</b> |      |       |           |
| <b>02 Social Welfare</b>                    |      |       |           |
| <b>103 Women’s Welfare</b>                  |      |       |           |
| 62 Working Women’s Hostel                   | 5.00 | 23.36 | (+) 18.36 |

Reasons for excess under ‘Other Expenses’ (₹18.36 lakh) have not been intimated (July 2016).

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

|                                                               |          |          |             |
|---------------------------------------------------------------|----------|----------|-------------|
| (1) <b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b> |          |          |             |
| <b>02 Social Welfare</b>                                      |          |          |             |
| <b>102 Child Welfare</b>                                      |          |          |             |
| 01 Construction of Anganwadi Buildings                        | 40,01.00 | 30,69.51 | (-) 9,31.49 |

Reasons for saving under ‘NABARD Works’ (₹8,85.04 lakh) and ‘NABARD – SCSP’ (₹40.57 lakh) have not been intimated (July 2016).

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**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES**

**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<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>			
<b>Revenue –</b>				
Original	3,46,84,00	3,77,37,11	3,59,33,34	(-) 18,03,77
Supplementary	30,53,11			
Amount surrendered during the year (March 2016)				
<b>Capital –</b>				
Original	2,99,67,00	3,03,67,00	2,39,47,53	(-) 64,19,47
Supplementary	4,00,00			
Amount surrendered during the year (March 2016)				

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹2,24.79 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹18,03.77 lakh in the Revenue Section, the amount surrendered was ₹1,71.03 lakh (about nine *per cent* of the saving).

(iii) As against a saving of ₹64,19.47 lakh in the Capital Section, the amount surrendered was ₹4,98.78 lakh (about eight *per cent* of the saving).

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2204 SPORTS AND YOUTH SERVICES</b>			
	<b>001 Direction and Administration</b>			
	1 Directorate of Youth Services & Sports			
	O	3,58.00		
	S	26.05	3,84.05	3,40.32
				(-) 43.73

a) Additional funds under ‘State level – Subsidiary Expenses’ (₹26.05 lakh) provided through Supplementary provision (First and Second Instalment) to meet the salary of daily wages employees of the Youth Empowerment and Sports Department.

b) Reasons for saving mainly under ‘State level – Other Expenses’ (₹24.04 lakh) have not been intimated (July 2016).

(2)	<b>103 Youth Welfare Programmes for Non-Students</b>			
	27 Implementation of Youth Policy			
	O	7,38.00		
	R	(-) 41.61	6,96.39	6,28.60
				(-) 67.79

Saving under ‘Other Expenses’ (₹41.61 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹67.79 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(3)	<b>104 Sports and Games</b>			
	02 Promotion of Sports Activities			
	O	10,25.00		
	R	(-) 90.00	9,35.00	9,06.85
				(-) 28.15

Saving under ‘Other Expenses’ (₹95.00 lakh) was reappropriated to other heads, without giving specific reasons. Reason for final saving under this head (₹27.89 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(4)	<b>789 Special Component Plan for Scheduled Castes</b>			
	01 Scheduled Caste Sub Plan	14,24.00	8,16.68	(-) 6,07.32

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹6,07.32 lakh) have not been intimated (July 2016).

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	<b>796 Tribal Area Sub-Plan</b>			
	01 Tribal Sub Plan	5,77.00	2,92.10	(-) 2,84.90
	Reasons for saving under ‘Tribal Sub Plan’ (₹2,84.90 lakh) have not been intimated (July 2016).			
(6)	<b>2220 INFORMATION AND PUBLICITY</b>			
	<b>01 Films</b>			
	<b>105 Production of Films</b>			
	01 Films	11,55.00	10,17.03	(-) 1,37.97
	Reasons for saving mainly under ‘Subsidies’ (₹1,00.50 lakh) have not been intimated (July 2016).			
(7)	<b>60 Others</b>			
	<b>102 Information Centres</b>	2,40.00	2,15.68	(-) 24.32
	Reasons for saving mainly under ‘Salaries’ (₹27.54 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(8)	<b>103 Press Information Services</b>			
	01 Press and News Services	2,13.00	1,87.95	(-) 25.05
	Reasons for final saving under this head (₹25.05 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.			
(9)	<b>3452 TOURISM</b>			
	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	01 Directorate of Tourism			
		O 5,56.00		
		R (-) 1,27.87	4,28.13	4,27.89
				(-) 0.24
	Saving under ‘Salaries’ (₹1,00.00 lakh) due to non-filling up of vacant posts, was surrendered.			
	(v) Excess in the Revenue Section occurred mainly under:			
(1)	<b>2204 SPORTS AND YOUTH SERVICES</b>			
	<b>104 Sports and Games</b>			
	29 Sports Authority of Karnataka			
		O 10,09.00		
		R (+) 1,85.61	11,94.61	11,47.04
				(-) 47.57

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

a) Additional funds under ‘Other Expenses’ (₹70.00 lakh) provided through reappropriation to meet the expenditure on repairs to Artificial wall and providing other facilities to extend the Financial Assistance to a Professional Mountaineer.

b) Additional funds under ‘Grants-in-Aid – General’ (₹1,15.61 lakh) provided through reappropriation towards civil works under progress.

c) Reasons for saving under ‘Other Expenses’ (₹30.96 lakh) have not been intimated (July 2016).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(2)	<b>800 Other Expenditure</b>			
	17 Publicity Campaign			
	O	25.00		
	R	(+) 5.00		
		30.00	29.93	(-) 0.07

Additional funds under ‘Other Expenses’ (₹5.00 lakh) provided through reappropriation for the maintenance of State Youth Centre.

(3) **2220 INFORMATION AND PUBLICITY**

*60 Others*

**105 Registration of News Papers**

01 Welfare Measures to Journalists 1,48.00 1,86.00 (+) 38.00

Reasons for excess under ‘Financial Assistance/Relief’ (₹38.63 lakh) have not been intimated (July 2016).

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

(1) **5452 CAPITAL OUTLAY ON TOURISM**

*01 Tourist Infrastructure*

**800 Other expenditure**

14 Tourist Infrastructure at Various Places

O	2,00,00.00			
S	4,00.00			
R	(-) 4,98.20	1,99,01.80	1,74,91.15	(-) 24,10.65

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – conclud.**

a) Additional funds under ‘Capital Expenses’ (₹4,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards Capital Expenses, proved unnecessary, in view of saving (₹54.43 lakh) was surrendered, without giving specific reasons and reasons for final saving (₹24,10.65 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also

b) Reasons for saving under ‘Special Development Plan’ (₹4,43.77 lakh) have not been intimated (July 2016).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	<b>03 General</b>			
	<b>101 Tourist Centres</b>			
	05 Implementation of Karnataka Tourism Vision Group Recommendations			
	O	50,00.00		
	R	(-) 0.58	49,99.42	14,99.42
				(-) 35,00.00

Reasons for saving under ‘Capital Expenses’ (₹35,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

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## 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                                           | 21,12,42,00                                                      |                                         |                               |                                  |
| Supplementary                                      | 2,49,19,52                                                       |                                         | 23,61,61,52                   |                                  |
| Amount surrendered during the<br>year (March 2016) |                                                                  |                                         | 22,80,02,15                   | (-) 81,59,37                     |
|                                                    |                                                                  |                                         |                               | 68,03,09                         |
| <br><b>Charged –</b>                               |                                                                  |                                         |                               |                                  |
| Original                                           | 5,00                                                             |                                         |                               |                                  |
| Supplementary                                      | ...                                                              |                                         | 5,00                          |                                  |
| Amount surrendered during the<br>year (March 2016) |                                                                  |                                         | 89                            | (-) 4,11                         |
|                                                    |                                                                  |                                         |                               | 4,11                             |
| <br><b>Capital –</b>                               |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 7,75,00                                                          |                                         |                               |                                  |
| Supplementary                                      | 7,80,00                                                          |                                         | 15,55,00                      |                                  |
| Amount surrendered during the<br>year (March 2016) |                                                                  |                                         | 7,75,00                       | (-) 7,80,00                      |
|                                                    |                                                                  |                                         |                               | 7,80,00                          |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

**NOTES AND COMMENTS:**

(i) The expenditure under Revenue Section of the voted grant ₹1,57,45.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary provision.

(ii) The expenditure under Capital Section of the voted grant ₹3,80.00 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary provision.

(iii) As against a saving of ₹81,59.37 lakh in the Revenue Section of voted grant, the amount surrendered was ₹68,03.09 lakh (about 83 *per cent* of the saving).

(iv) As against a saving of ₹4.11 lakh in the Revenue Section of the *charged* appropriation, the amount surrendered was ₹4.11 lakh (about 100 *per cent* of the saving).

(v) As against a saving of ₹7,80.00 lakh in the Capital Section of the voted grant, the amount surrendered was ₹7,80.00 lakh (about 100 *per cent* of the saving).

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

|     | <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                              |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b>                |                    |                               |                                  |
|     | <b>01 Food</b>                                               |                    |                               |                                  |
|     | <b>001 Direction and Administration</b>                      |                    |                               |                                  |
|     | 07 Payments under the Karnataka<br>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.

|     |                                                    |         |                    |     |
|-----|----------------------------------------------------|---------|--------------------|-----|
| (2) | <b>102 Food Subsidies</b>                          |         |                    |     |
|     | 04 IT Initiative for Public<br>Distribution System |         |                    |     |
|     |                                                    |         | O      13,80.00    |     |
|     |                                                    |         | R      (-) 4,62.62 |     |
|     |                                                    | 9,17.38 | 9,17.38            | ... |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

Saving under ‘Modernisation’ (₹4,62.62 lakh) due to non-payment of bills towards supply of 3866 EPOS machines out of grants released to District / Zonal Deputy Director offices, was surrendered.

| <i>Head</i>                                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) 07 Annabhagya for APL beneficiaries towards subsidies for Food Grains |                    |                                                        |                                  |
| O 3,08,56.00                                                              |                    |                                                        |                                  |
| R (-) 3,03,81.69                                                          | 4,74.31            | 4,51.75                                                | (-) 22.56                        |

Saving under ‘Subsidies’ (₹3,03,81.69 lakh) were partly surrendered (₹3,81.69 lakh) due to non-acceptance of bills at the treasuries owing to late submission of bills and partly (₹3,00,00.00 lakh) reappropriated, without giving specific reasons. Reasons for final saving (₹22.56 lakh) under this head have not been intimated (July 2016).

|                |       |       |     |
|----------------|-------|-------|-----|
| (4) 08 Sugar   |       |       |     |
| O 49,50.00     |       |       |     |
| R (-) 48,57.80 | 92.20 | 92.20 | ... |

Saving under ‘Subsidies’ (₹48,57.80 lakh) was partly surrendered (₹8,57.80 lakh) due to payment of differential cost of Sugar Price to the State Wholesale Nominees from the Grants-in-Aid received by Central Government and partly reappropriated (₹40,00.00 lakh), without giving specific reasons.

|                                                                             |       |     |           |
|-----------------------------------------------------------------------------|-------|-----|-----------|
| (5) <b>3456 CIVIL SUPPLIES</b>                                              |       |     |           |
| 797 Transfer to Reserve Funds/<br>Deposit Accounts                          |       |     |           |
| 04 Transfer of Application Fee and<br>Penalties to Consumer Welfare<br>Fund | 50.00 | ... | (-) 50.00 |

Saving under ‘Inter Account Transfers’ (₹50.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-realisation of the receipts eligible for transfer to the Fund Head under Major Head 1456. Saving occurred under this head during 2014-15 and 2013-14 also.



**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>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                                                                          | 19,60.00           |                                                        |                                  |
| S                                                                          | 81.00              |                                                        |                                  |
| R                                                                          | (-) 2,25.97        | 18,15.03                                               | 17,98.16                         |
|                                                                            |                    |                                                        | (-) 16.87                        |

a) Additional funds under ‘General Expenses’ (₹75.00 lakh) provided through Supplementary provision (Third and Final Instalment) provided for stationeries and salary of outsourced employees and (₹6.57 lakh) through reappropriation for enhanced usage of cartridges, xerox paper and stamp, as a result of computerisation of the department.

b) Saving under ‘Salaries’ (₹1,59.44 lakh) due to non-filling up of vacant post, was surrendered.

c) Saving under ‘Machinery and Equipments’ (₹54.31 lakh) was surrendered, without giving specific reasons.

d) Saving under ‘Transport Expenses’ (₹39.36 lakh) was reappropriated to other heads, without giving specific reasons.

e) Additional funds under ‘Building Expenses’ (₹36.50 lakh) provided through reappropriation for payment of pending office building rent and revision of rents to buildings occupied by the department proved excessive, in view of saving of ₹12.61 lakh.

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

|                                                                             |                |             |             |              |
|-----------------------------------------------------------------------------|----------------|-------------|-------------|--------------|
| (1) <b>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b>                           |                |             |             |              |
| <b>01 Food</b>                                                              |                |             |             |              |
| <b>102 Food Subsidies</b>                                                   |                |             |             |              |
| 01 Annabhagya for BPL<br>Beneficiaries towards Subsidies<br>for Food Grains |                |             |             |              |
| O                                                                           | 11,98,58.00    |             |             |              |
| S                                                                           | 2,35,42.00     |             |             |              |
| R                                                                           | (+) 3,40,00.00 | 17,74,00.00 | 17,61,44.81 | (-) 12,55.19 |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

Additional funds under ‘Subsidies’ (₹2,35,42.00 lakh) provided through Supplementary provision (Second and Third and Final Instalment) for food grains subsidies and (₹3,40,00.00 lakh) provided through reappropriation for food grain subsidies and transportation expenses proved excessive, in view of saving (₹12,55.19 lakh), reason for which have not been intimated (July 2016).

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

|     | <i>Head</i>                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                                     |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>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) due to non-identification of space for construction of Aahara Bhavan, was surrendered.

|     |                                                                       |                    |         |                  |
|-----|-----------------------------------------------------------------------|--------------------|---------|------------------|
| (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      5,75.00     |         |                  |
|     |                                                                       | S      7,80.00     |         |                  |
|     |                                                                       | R      (-) 5,80.00 | 7,75.00 | 7,75.00      ... |

Additional funds under ‘Capital Expenses’ (₹3,80.00 lakh) were provided through Supplementary provision (First Instalment) for construction of Buildings of Central Office, Research and Development Centre and Secondary Standard Laboratory of Legal Metrology Department and (₹4,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for construction of three working Standard Laboratory Buildings under this head, proved excessive, in view of saving (₹5,80.00 lakh) due to non-payment of releases for

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

construction of working/Secondary Standard Laboratory cum Office as the Tender was at approval stage and the funds released through Supplementary provision at the fag end of the Financial year.

### **(ix) 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 2015 was ₹1,43.12 lakh. During the year 2015-16, 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 Providers and also no amount was met out of the Fund due to non-incurring of expenditure on consumer welfare activities during 2015-16. The balance in the Consumer Welfare Fund as on 31 March 2016 remains as ₹1,43.12 lakh.

(b) **CORPUS FUND:** The Government of India have notified in 2007-08 the revised Central Consumer Welfare Fund Guidelines, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75 per cent of the corpus by the Central Government.

Accordingly, the 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

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.**

‘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 2015-16, no amount of interest was credited to the Fund account. Balance under Corpus Fund stood at ₹10,06.84 lakh as on 31 March 2016.

(c) The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2015-16.

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## GRANT NO.14 - REVENUE

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

### MAJOR HEADS:

**2029 LAND REVENUE**  
**2030 STAMPS AND REGISTRATION**  
**2052 SECRETARIAT –**  
**GENERAL SERVICES**  
**2053 DISTRICT ADMINISTRATION**  
**2070 OTHER ADMINISTRATIVE**  
**SERVICES**  
**2075 MISCELLANEOUS**  
**GENERAL SERVICES**  
**2235 SOCIAL SECURITY**  
**AND WELFARE**  
**2245 RELIEF ON ACCOUNT OF**  
**NATURAL CALAMITIES**  
**2250 OTHER SOCIAL SERVICES**  
**2506 LAND REFORMS**  
**4059 CAPITAL OUTLAY ON PUBLIC**  
**WORKS**  
**4515 CAPITAL OUTLAY ON OTHER**  
**RURAL DEVELOPMENT**  
**PROGRAMMES**

### Revenue –

#### Voted –

Original	47,53,23,00			
Supplementary	35,63,89,37		83,17,12,37	78,38,70,97
Amount surrendered during the year (March 2016)				(-) 4,78,41,40
				87,39

### Capital –

#### Voted –

Original	64,12,00			
Supplementary	2,74,50		66,86,50	63,85,59
Amount surrendered during the year				(-) 3,00,91
				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>Charged –</b>				
Original	10,00,00			
Supplementary	...	10,00,00	10,00,00	...
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹16,61,08.93 lakh initially met through additional releases by nine executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹4,78,41.40 lakh in the Revenue section of the voted grant, the amount surrendered was ₹87.39 lakh (about 0.2 per cent of the saving).

(iii) The expenditure under the Capital Section of the voted grant ₹2,74.50 lakh initially met through additional releases by an executive order, was later on regularised through Supplementary provision.

(iv) As against a saving of ₹3,00.91 lakh in the Capital Section of the voted grant, no amount was surrendered.

(v) As per the revised Criteria for ‘New Service’ envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19<sup>th</sup> Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head ‘2245 – Relief on Account of Natural Calamities’, will not attract ‘New Service’ provided sufficient provision exists under the Minor Head ‘Management of Natural Disasters, Contingency Plans in Disaster Prone Areas’ below the Sub-Major head ‘80 – General’ to enable faster and immediate release of money to the people affected by Drought, Floods, Cyclones and Earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

**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 LAND REVENUE</b>			
<b>102 Survey and Settlement     Operations</b>			
1 Survey Settlement Establishment			
O      18,03.00			
S      4.23			
R      (-) 3.00	18,04.23	14,47.73	(-) 3,56.50

Reasons for saving mainly under ‘City Survey Operations – Salaries’ (₹3,47.10 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(2) <b>103 Land Records</b>			
1 Survey Settlement and Land Records			
O      3,50.00			
R      (-) 2.00	3,48.00	2,38.82	(-) 1,09.18

Reasons for saving mainly under ‘Executive Establishment – Salaries’ (₹1,01.59 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(3) <b>2030 STAMPS AND REGISTRATION</b>			
<b>03 Registration</b>			
<b>001 Direction and Administration</b>			
1 Inspector General of Stamps and Registration	54,08.00	48,47.98	(-) 5,60.02

Reasons for saving mainly under ‘Salaries’ (₹3,63.55 lakh), ‘Building Expenses’ (₹70.91 lakh), ‘General Expenses’ (₹70.45 lakh) and ‘Transport Expenses’ (₹38.95 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(4) <b>2052 SECRETARIAT – GENERAL SERVICES</b>			
<b>099 Board of Revenue</b>			
01 Karnataka Appellate Tribunal			
O      5,13.00			
S      3,21.30			
R      (-) 87.39	7,46.91	6,37.08	(-) 1,09.83

a) Funds under ‘Building Expenses’ (₹1,50.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the various programmes of Karnataka Appellate

## GRANT NO.14 - REVENUE – contd.

Tribunal proved unnecessary, in view of saving (₹1,50.00 lakh – entire provision), reasons for which have not been intimated (July 2016).

b) Additional funds under ‘Transport Expenses’ (₹66.10 lakh) provided through Supplementary provision (Second and Third and Final Instalment) to meet the expenditure towards travelling expenses proved excessive, in view of saving (₹21.43 lakh) was surrendered, without giving specific reasons.

c) Additional funds under ‘General Expenses’ (₹50.40 lakh) provided through Supplementary provision (Second and Third and Final Instalment) to meet the expenditure towards General Expenses proved excessive, in view of saving (₹39.03 lakh) was surrendered, without giving specific reasons.

d) Additional funds under ‘Machinery and Equipments’ (₹45.80 lakh) provided through Supplementary provision (Second and Third and Final Instalment) to meet the expenditure towards purchase of Machinery and Equipments proved excessive, in view of saving (₹14.04 lakh) was surrendered, without giving specific reasons.

e) Reasons for excess under ‘Salaries’ (₹40.39 lakh) have not been intimated (July 2016).

(5) **2053 DISTRICT  
ADMINISTRATION**

**094 Other Establishments**

1 Assistant Commissioners

O	36,94.00		36,96.69	31,96.00	(-) 5,00.69
S	2.69				

Reasons for saving mainly under ‘Assistant Commissioners – Establishment – ‘Salaries’ (₹3,59.97 lakh), ‘Building Expenses’ (₹77.47 lakh), ‘General Expenses’ (₹24.28 lakh) and ‘Transport Expenses’ (₹21.71 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(6)	<b>101</b>	<i>Commissioners</i>			
	01	<i>Bengaluru Division</i>	1,50.00	92.09	(-) 57.91

Reasons for saving under ‘Maintenance Expenditure’ (₹57.91 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 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>
(7)	02 Mysuru Division	1,50.00	1,25.90	(-) 24.10
	Reasons for saving under ‘Maintenance Expenditure’ (₹24.10 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(8)	03 Kalaburagi Division	1,50.00	1,23.56	(-) 26.44
	Reasons for saving under ‘Maintenance Expenditure’ (₹26.44 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(9)	04 Belagavi Division	1,50.00	1,09.67	(-) 40.33
	Reasons for saving under ‘Maintenance Expenditure’ (₹40.33 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(10)	05 Regional Commissioner, Bengaluru	4,67.00	3,68.68	(-) 98.32
	Reasons for saving mainly under ‘Salaries’ (₹70.98 lakh) have not been intimated (July 2016).			
(11)	09 Commissioner for State Rehabilitation and Resettlement	99.00	17.66	(-) 81.34
	Reasons for saving mainly under ‘General Expenses’ (₹37.76 lakh) have not been intimated (July 2016).			
(12)	<b>800 Other expenditure</b>			
	04 Task Force for Identification of Government Land	50.00	21.21	(-) 28.79
	Reasons for saving under ‘Other Expenses’ (₹28.79 lakh) have not been intimated (July 2016).			
(13)	10 Payment 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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			

**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>
(14) 11 Strengthening of Karnataka Public Land Corporation Limited	3,08.00	2,40.67	(-) 67.33

Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹43.33 lakh) and ‘Grants-in-Aid – Salaries (₹24.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(15) **2075 OTHER ADMINISTRATIVE SERVICES**

**101 Pension in lieu of Resumed Jagirs, Lands, Territories etc.,**

1 Land Revenue

O	65,00.00		1,38,00.00	1,15,26.86	(-) 22,73.14
S	73,00.00				

Additional funds under ‘Financial Assistance/Relief (₹73,00.00 lakh) provided through Supplementary provision (First Instalment) for Muzarai Department for payment of revised rates of Tastik and balance payment of Tastik proved excessive, in view of final saving (₹22,73.14 lakh), reasons for which have not been intimated (July 2016).

(16) **2235 SOCIAL SECURITY AND WELFARE**

**60 Other Social Security and Welfare Programmes**

**102 Pensions under Social Security Schemes**

1 Old Age Pension Scheme	6,64,17.00	4,61,79.05	(-) 2,02,37.95
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a) Reasons for saving under ‘Pension (NSAP) – Pension and Retirement Benefits’ (₹1,89,20.16 lakh) have not been intimated (July 2016).

b) Reasons for saving under ‘National Family Benefit Scheme – Other Expenses’ (₹10,32.04 lakh), ‘Schedule Caste Sub Plan’ (₹39.00 lakh) and ‘Tribal Sub Plan’ (₹22.79 lakh) have not been intimated (July 2016).

c) Reasons for final saving under ‘National Family Benefit Scheme – Funeral Expenses’ (₹33.42 lakh) have not been intimated (July 2016).

**GRANT NO.14 - REVENUE – contd.**

d) Reasons for saving under ‘Monthly Financial Assistance to Endosulphan Victims – Pension and Retirement Benefits’ (₹1,90.54 lakh) have not been intimated (July 2016).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(17) <b>107 Swatantra Sainik Samman Pension Scheme</b>			
08 Goa Freedom Fighters Pension	3,75.00	2,78.48	(-) 96.52

Reasons for saving under ‘Pension and Retirement Benefits’ (₹96.52 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(18) <b>110 Other Insurance Schemes</b>			
5 Insurance Scheme for Rural Landless Households	20,00.00	13,91.30	(-) 6,08.70

Reasons for saving under ‘Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses’ (₹5,76.73 lakh) and ‘Tribal Sub Plan’ (₹31.97 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(19) <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	1,00,00.00	...	(-) 1,00,00.00

Reasons for saving under ‘Inter Account Transfer’ (₹1,00,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(20) <b>80 General</b>			
<b>102 Management of Natural Disasters, Contingency Plans In Disaster Prone Areas</b>			
01 Relief Operation			
O	3,76,00.00		
S	17,11,08.00		
R	(-) 30.00	20,86,78.00	... (-) 20,86,78.00

**GRANT NO.14 - REVENUE – contd.**

Additional funds under ‘Other Expenses’ (₹17,11,08.00 lakh) provided through Supplementary provision (First, Second and Third and Final Instalment) for relief to people affected by flood, drought, hailstorm and for input subsidy for crop losses due to drought during 2015 and (₹30.00 lakh) reappropriated to other heads without giving specific reasons. Saving (₹20,86,78.00 lakh) under this head due to the reasons stated at para (v) of Notes and Comments. Saving occurred under this head during 2014-15 and 2013-14 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(21)	03 Implementation of National Cyclone Risk Mitigation Project			
	O	...		
	S	41,20.00	41,20.00	35.89 (-) 40,84.11

Funds under ‘Other Expenses’ (₹41,00.00 lakh) provided through Supplementary provision (First and Second Instalment) and ‘Subsidiary Expenses’ (₹20.00 lakh) provided through Supplementary provision (Second Instalment) for implementation of National Cyclone Risk Mitigation Project and to pay the salary of Deputation Officers, Contract / Out-source Officers / Employees proved excessive, in view of final saving under ‘Other Expenses’ (₹40,84.11 lakh), reasons for which have not been intimated (July 2016).

(22) **2250 OTHER SOCIAL SERVICES**  
**103 Upkeep of Shrines Temples etc.,**  
 5 Assistance to Non-Government Institutions

O	76,53.00		76,28.00	57,45.55	(-) 18,82.45
R	(-) 25.00				

a) Saving under ‘Temple and Other Religious Institutions – Other Expenses’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving under ‘Other Expenses’ (₹3,21.28 lakh), ‘Maintenance Expenditure’ (₹2,29.18 lakh) and ‘Grants-in-Aid – Salaries’ (₹2,28.42 lakh) have not been intimated (July 2016).

b) Reasons for saving under ‘Assistance to Manasa Sarovar Pilgrims – Financial Assistance / Relief’ (₹3,18.60 lakh) have not been intimated (July 2016).

c) Reasons for saving under ‘Aaradhana – Schedule Caste Sub Plan’ (₹5,72.93 lakh) and ‘Tribal Sub Plan’ (₹76.88 lakh) have not been intimated (July 2016).

**GRANT NO.14 - REVENUE – contd.**

d) Reasons for saving under ‘Mass Marriages – Schedule Caste Sub Plan’ (₹44.96 lakh) and ‘Other Expenses’ (₹32.56 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

e) Reasons for saving under ‘Yediyur Development – Grants-in-Aid – Salaries’ (₹33.33 lakh) have not been intimated (July 2016).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(23) <b>800 Other expenditure</b>			
1 Muzarai Department	13,35.00	8,76.65	(-) 4,58.35

Reasons for saving under ‘Modernisation of Grave Yards – Modernisation’ (₹4,58.35 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(24)      2 Other items	1,49.00	1,19.28	(-) 29.72
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Reasons for saving under ‘Kittooru Abhivruddhi Pradhikaara – Other Expenses’ (₹25.00 lakh) have not been intimated (July 2016).

(25) <b>2506 LAND REFORMS</b>			
<b>012 Statistics and Evaluation</b>			
03 UPOR Project	1,37.00	92.31	(-) 44.69

Reasons for saving under ‘Other Expenses’ (₹44.69 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(26) <b>101 Regulation of Land Holding and Tenancy</b>			
4 Annuity Payable to Religious Charitable and Other Institutions	1,18.00	95.89	(-) 22.11

Reasons for saving under ‘Annuity Charges – Grants-in-Aid – Salaries’ (₹22.11 lakh) have not been intimated (July 2016).

(27) <b>103 Maintenance of Land Records</b>			
02 National Land Records Management Programme (NLRMP)	8,00.00	...	(-) 8,00.00

Reasons for saving under ‘Other Expenses’ (₹8,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.14 - REVENUE – contd.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>60 Other Social Security and Welfare Programmes</b>			
	<b>001 Direction and Administration</b>			
	02 New Social Security (Sandhya Suraksha)	11,67,39.00	12,69,98.93	(+ 1,02,59.93
<p>Reasons for excess under ‘New Social Security (Sandhya Suraksha) – Other Expenses’ (₹1,02,59.93 lakh) have not been intimated (July 2016). Excess occurred under this head during 2014-15 and 2013-14 also.</p>				
(2)	<b>800 Other expenditure</b>			
	2 Other Schemes	32,45.00	41,15.32	(+ 8,70.32
<p>a) Reasons for excess under ‘Manaswini – Pension and Retirement Benefits’ (₹9,03.43 lakh) have not been intimated (July 2016).</p>				
<p>b) Reasons for saving under ‘Mythri – Pension and Retirement Benefits’ (₹33.11 lakh) have not been intimated (July 2016).</p>				
(3)	<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
	<b>01 Drought</b>			
	<b>102 Drinking Water Supply</b>	...	17,39,68.00	(+ 17,39,68.00
(4)	<b>104 Supply of Fodder</b>	...	9,99.95	(+ 9,99.95
(5)	<b>800 Other expenditure</b>			
	1 Other Miscellaneous Items of Relief Expenditure	...	65,55.00	(+ 65,55.00
(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	...	2,58,77.72	(+ 2,58,77.72

**GRANT NO.14 - REVENUE – contd.**

Excess in respect of the above heads at para (3) to (6) under ‘Financial Assistance / Relief is due to the reasons stated at para (v) under ‘Notes and Comments’

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(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 (+) 30.00	30.01	30.00	(-) 0.01

Additional funds under ‘Financial Assistance / Relief’ (₹30.00 lakh) provided through reappropriation to meet the expenditure towards establishment of Seismic Station in Udupi Taluk.

(8) 06 XIII FCG – Capacity Building for Disaster Response	...	67.00	(+ 67.00)
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Excess under ‘Financial Assistance / Relief’ (₹67.00 lakh) is due to the reasons stated at para (v) of Notes and Comments.

(viii) 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>201 Acquisition of Land</b>			
01 Karnataka Public Lands Corporation	1,00.00	75.00	(-) 25.00

Reasons for saving under ‘Capital Expenses’ (₹25.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(ix) **STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of XIII Finance Commission, the State Government has constituted ‘State Disaster Response Fund’ under Public Account below the

## GRANT NO.14 - REVENUE – conclud.

Reserve Funds bearing Interest’ under the Head ‘8121-00-122-1-00’ by replacing the ‘Calamity Relief Fund’ which was maintained in accordance with the recommendations of the Tenth, Eleventh and Twelfth Finance Commissions, below the ‘Reserve Funds not bearing Interest’ under the Head ‘8235-00-111-0-01’. Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

The Fourteenth Finance Commission has recommended that the Contributions to the Fund is in the ratio of 90:10 between Government of India and State Government. The Government has accepted this recommendations with the modification that the *percentage* share of the States will continue to be as before, and that the flows will also be of the same order (linked to the extent of cess), as in the existing system; and that, once GST is in place, the recommendations of Fourteenth Finance Commission on disaster relief would be fully implemented. 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 Payment’.

Government of India contributions together with the State’s share towards SDRF are transferred to the Fund Head under Public Account, as expenditure from the consolidated Fund of the State with the Vote of State Legislature. Similarly, the expenditure on Disaster Relief Works initially booked with the Vote of State Legislature under this Grant shown as met out of SDRF by recovery of expenditure.

The Commission have calculated the State-wise amount with the respective shares of the Union Government and each individual State. Accordingly, during the year 2015-16, the contribution from Government of India ₹2,07,00.00 lakh together with State’s contribution ₹69,00.00 lakh, towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund – ₹16,45,53.00 lakh was transferred to the fund account. Expenditure under the Major Head ‘2245 Relief on Account of Natural Calamities’ ₹19,21,53.00 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 2016 was NIL.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2015-16.

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**GRANT NO.15 - INFORMATION TECHNOLOGY**

**(ALL VOTED)**

|                                                                       |            | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|------------|---------------------------------|-------------------------------|----------------------------------|
|                                                                       |            | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                                   |            |                                 |                               |                                  |
| <b>3425 OTHER SCIENTIFIC RESEARCH</b>                                 |            |                                 |                               |                                  |
| <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                           |            |                                 |                               |                                  |
| <b>3455 METEOROLOGY</b>                                               |            |                                 |                               |                                  |
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |            |                                 |                               |                                  |
| <b>Revenue –</b>                                                      |            |                                 |                               |                                  |
| Original                                                              | 1,88,00,00 |                                 |                               |                                  |
| Supplementary                                                         | 28,70,00   | 2,16,70,00                      | 2,08,37,77                    | (-) 8,32,23                      |
| Amount surrendered during the year (March 2016)                       |            |                                 |                               | 8,00,00                          |
| <b>Capital –</b>                                                      |            |                                 |                               |                                  |
| Original                                                              | 14,00,00   |                                 |                               |                                  |
| Supplementary                                                         | ...        | 14,00,00                        | 14,00,00                      | ...                              |
| Amount surrendered during the year                                    |            |                                 |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹10,00.00 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹8,32.23 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹8,00.00 lakh (about 96 per cent of the saving).

**GRANT NO.15 - INFORMATION TECHNOLOGY – conclud.**

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

|     | <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>3455 METEOROLOGY</b>                  |                    |                                                        |                                  |
|     | <b>200 Other Meteorological Services</b> |                    |                                                        |                                  |
|     | 01 Drought Monitoring Cell               |                    |                                                        |                                  |
|     | O 8,00.00                                |                    |                                                        |                                  |
|     | R (-) 8,00.00                            | ...                | ...                                                    | ...                              |

Saving under 'Other Expenses' (₹8,00.00 lakh – entire provision) due to separation of Karnataka State Natural Disaster Monitoring Centre from IT and BT department and brought under the Administrative Control of Revenue department, was surrendered.

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## GRANT NO.16 - HOUSING

		<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>2216 HOUSING</b>				
<b>2217 URBAN DEVELOPMENT</b>				
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
<b>Revenue –</b>				
<b>Voted –</b>				
Original	34,54,31,00		34,67,46,02	34,65,77,52
Supplementary	13,15,02			
Amount surrendered during the year (March 2016)				
				67,48
<b>Charged –</b>				
Original	1,56,39,00		1,56,39,00	1,28,31,00
Supplementary	..			
Amount surrendered during the year				
				NIL
<b>Capital –</b>				
<b>Charged –</b>				
Original	2,08,44,00		2,08,44,00	2,08,23,87
Supplementary	...			
Amount surrendered during the year (March 2016)				
				5,56

### NOTES AND COMMENTS:

(i) As against a saving of ₹1,68.50 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹67.48 lakh (about 40 per cent of the saving).

(ii) As against a saving of ₹28,08.00 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iii) As against a saving of ₹20.13 lakh in the Capital Section of the charged appropriation, the amount surrendered was ₹5.56 lakh (about 28 per cent of the saving).

**GRANT NO.16 – HOUSING – conclud.**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2216 HOUSING</b>			
	<b>03 Rural Housing</b>			
	<b>104 Housing Co-operatives</b>			
	02 Payment of Interest	1,56,39.00	1,28,31.00	(-) 28,08.00

Reasons for saving under ‘Debt Servicing’ (₹28,08.00 lakh) have not been intimated (July 2016).

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## GRANT NO.17 - EDUCATION

(ALL VOTED)

|                                                    |                                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</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<br/>EDUCATION, SPORTS, ART AND<br/>CULTURE</b> |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |                    |                               |                                  |
| Original                                           | 1,94,34,02,00                                                       | 1,96,28,76,15      | 1,87,62,72,25                 | (-) 8,66,03,90                   |
| Supplementary                                      | 1,94,74,15                                                          |                    |                               |                                  |
| Amount surrendered during the<br>year (March 2016) |                                                                     |                    |                               |                                  |
| <b>Capital –</b>                                   |                                                                     |                    |                               |                                  |
| Original                                           | 6,66,65,00                                                          | 8,26,32,20         | 6,79,84,14                    | (-) 1,46,48,06                   |
| Supplementary                                      | 1,59,67,20                                                          |                    |                               |                                  |
| Amount surrendered during the<br>year (March 2016) |                                                                     |                    |                               |                                  |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹84,08.65 lakh initially met through the additional releases by executive orders (12), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹8,66,03.90 lakh in the Revenue section, the amount surrendered was ₹1,90,03.73 lakh (about 22 per cent of the saving).

(iii) As against a saving of ₹1,46,48.06 lakh in the Capital Section, the amount surrendered was ₹43,37.34 lakh (about 30 per cent of the saving).

**GRANT NO.17 - EDUCATION – contd.**

(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>2058 STATIONERY AND PRINTING</b> |                    |                                                        |                                  |
| <b>103 Government Presses</b>           |                    |                                                        |                                  |
| 01 Government Presses                   |                    |                                                        |                                  |
| O       66,84.00                        |                    |                                                        |                                  |
| S       1,42.00                         |                    |                                                        |                                  |
| R       (-) 4,68.38                     | 63,57.62           | 56,58.12                                               | (-) 6,99.50                      |

a) Additional funds under ‘Subsidiary Expenses’ (₹1,42.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards payment of arrears to the daily wage employees of Government Press.

b) Additional funds under ‘Machinery and Equipments’ (₹1,50.00 lakh) provided through reappropriation towards purchase of spare parts and annual maintenance proved unnecessary, in view of saving (₹8,50.40 lakh), reasons for which have not been intimated (July 2016).

c) Saving under ‘Materials and Supplies’ (₹4,13.16 lakh) due to non-receipt of bills in time from the suppliers partly surrendered (₹2,33.16 lakh) and partly reappropriated (₹1,80.00 lakh) to other heads without giving specific reasons. Reasons for final saving (₹51.42 lakh) under this head have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

d) Saving under ‘Building Expenses’ (₹37.84 lakh) and ‘General Expenses’ (₹37.51 lakh) due to economy measures and non-receipt of RMS bills in time, was surrendered. Saving occurred under this head during 2014-15 also.

e) Saving under ‘Salaries’ (₹1,17.55 lakh) was surrendered, due to vacant posts proved excessive, in view of excess (₹2,02.54 lakh) reasons for which have not been intimated (July 2016). Excess occurred under this head during 2014-15 also.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (2) <b>2202 GENERAL EDUCATION</b>   |                    |                                                          |                                  |
| <b>01 Elementary Education</b>      |                    |                                                          |                                  |
| <b>053 Maintenance of Buildings</b> |                    |                                                          |                                  |
| 01 Maintenance of School Buildings  |                    |                                                          |                                  |
| O      23,82.00                     | 23,32.00           | 19,76.72                                                 | (-) 3,55.28                      |
| R      (-) 50.00                    |                    |                                                          |                                  |

a) Saving under ‘Maintenance Expenditure’ (₹50.00 lakh) due to non-purchase of new vehicles to DSERT in the current year, was reappropriated to other heads.

b) Reasons for final saving under this head (₹2,20.99 lakh) ‘Capital Expenses’ (₹1,34.29 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                  |          |         |              |
|----------------------------------|----------|---------|--------------|
| (3) <b>800 Other Expenditure</b> |          |         |              |
| 1 Other Schemes                  | 26,00.00 | 1,00.00 | (-) 25,00.00 |

Reasons for saving under ‘Sahabhagithva – CSR initiatives – Grants-in-Aid – General’ (₹25,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|                                                         |         |         |          |
|---------------------------------------------------------|---------|---------|----------|
| (4) <b>02 Secondary Education</b>                       |         |         |          |
| <b>001 Direction and Administration</b>                 |         |         |          |
| 04 Director, State Educational<br>Research and Training |         |         |          |
| O      5,29.00                                          | 4,79.00 | 4,75.56 | (-) 3.44 |
| R      (-) 50.00                                        |         |         |          |

Saving under ‘Office Expenses’ (₹50.00 lakh – entire provision) was reappropriated to other heads, as the expenditure met out of funds provided under ‘General Expenses’.

|                                            |         |         |             |
|--------------------------------------------|---------|---------|-------------|
| (5) <b>104 Teachers and Other Services</b> |         |         |             |
| 01 Agasthya International<br>Foundation    | 7,00.00 | 5,25.00 | (-) 1,75.00 |

Reasons for saving under ‘Other Expenses’ (₹1,75.00 lakh) have not been intimated (July 2016).

**GRANT NO.17 - EDUCATION – 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>105 Teachers Training</b>    |                    |                                                        |                                  |
| 01 Graduate Teachers under Training |                    |                                                        |                                  |
| O       4,22.00                     |                    |                                                        |                                  |
| R       (+ 18.00                    | 4,40.00            | 3,59.24                                                | (-) 80.76                        |

a) Additional funds under ‘Subsidiary Expenses’ (₹18.00 lakh) provided through reappropriation for payment of State’s share (₹40.00 lakh) to RIE, South India Institute.

b) Reasons for final saving mainly under ‘Other Expenses’ (₹78.25 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                             |          |         |             |
|-----------------------------|----------|---------|-------------|
| (7) <b>107 Scholarships</b> |          |         |             |
| 3 Sainik School, Vijayapura |          |         |             |
| O       22,46.00            |          |         |             |
| R       (-) 7,77.39         | 14,68.61 | 6,88.60 | (-) 7,80.01 |

(i) Saving under ‘Reimbursement of Exam Fees of SC / ST Students in Government PU College – Schedule Caste Sub Plan’ (₹4,85.77 lakh) was partly reappropriated (₹4,50.00 lakh) due to reimbursement of exam fees of specific number of girl students by the PUE Department and the balance of saving was surrendered (₹35.77 lakh) due to non-approval of revised Action Plans relating to current year in respect of SCP Plans by the Government. Saving occurred under this head during 2014-15 and 2013-14 also.

(ii) Saving under ‘Tribal Sub Plan’ (₹2,80.00 lakh) due to reimbursement of exam fees of specific number of girl students by the PU Board, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(iii) Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹7,80.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                          |          |          |          |
|----------------------------------------------------------|----------|----------|----------|
| (8) <b>108 Examinations</b>                              |          |          |          |
| 01 Pre-University Education –<br>Improvement Initiatives |          |          |          |
| O       35,27.00                                         |          |          |          |
| S       11,58.00                                         |          |          |          |
| R       (-) 8,08.32                                      | 38,76.68 | 38,69.96 | (-) 6.72 |



**GRANT NO.17 - EDUCATION – contd.**

a) Additional funds under ‘Travel Expenses’ (₹4,35.00 lakh) provided through Supplementary provision (Third and Final Instalment) for conducting examination in Pre-University Board proved excessive, in view of saving (₹49.82 lakh) due to non-submission of bills in time by the subordinate offices, was surrendered.

b) Additional funds under ‘Materials and Supplies’ (₹3,77.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards supply of materials for conducting examination in Pre-University Board proved excessive, in view of saving (₹2,84.59 lakh) due to non-submission of bills in time by the subordinate offices, was surrendered.

c) Additional funds under ‘Subsidiary Expenses’ (₹3,46.00 lakh) provided through Supplementary provision (Third and Final Instalment) for conducting examination in Pre-University Board proved excessive, in view of saving (₹28.86 lakh) due to non-submission of bills in time by the subordinate offices, was surrendered.

d) Saving under ‘Schedule Caste Sub Plan’ (₹2,68.12 lakh) and ‘Tribal Sub Plan’ (₹1,35.44 lakh) due to non-approval of revised Action Plan for programme under SCP/TSP for the current year by the Government and under ‘Other Expenses’ (₹39.07 lakh) due to non-conducting of Planned Training Programmes which is inclusive of training to 1,000 Principals on the expected lines, was surrendered.

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                                  |
| (9) <b>109 Government Secondary Schools</b> |                    |                             |                                  |
| 06 Improvement of PU Colleges               |                    |                             |                                  |
| O      10,00.00                             |                    |                             |                                  |
| S      1,00.00                              |                    |                             |                                  |
| R    (-) 10,00.00                           | 1,00.00            | ...                         | (-) 1,00.00                      |

a) Funds under ‘Grants-in-Aid – Asset Creation’ (₹1,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) towards construction of PU College Building to teach Science in Kannada Medium from Kannada Vikasa Shaikshanika and Samajjika Sanskruthika Samste, Mysuru, proved unnecessary, in view of the saving of entire provision, reasons for which have not been intimated (July 2016).

**GRANT NO.17 - EDUCATION – contd.**

b) Saving under ‘Schedule Caste Sub Plan’ (₹6,50.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹3,50.00 lakh – entire provision) due to non-approval of revised Action Plan for SCP/TSP Plans by the Government, was surrendered. Saving occurred under this head during 2014-15 and 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> |
|--------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (10) 17 Vocationalisation of Secondary Education | 4,56.00            | 1,30.10                                                  | (-) 3,25.90                      |

Reasons for saving under ‘Other Expenses’ (₹2,12.17 lakh) and ‘General Expenses’ (₹1,10.26 lakh) have not been intimated (July 2016).

|                                                       |            |            |                           |
|-------------------------------------------------------|------------|------------|---------------------------|
| (11) 21 Rashtriya Madhyamika Shikshana Abhiyan (RMSA) |            |            |                           |
| O                                                     | 2,58,34.00 |            |                           |
| S                                                     | 12.30      | 2,58,46.30 | 1,15,25.40 (-) 1,43,20.90 |

a) Additional funds under ‘Salaries’ (₹1,07.70 lakh) provided through reappropriation due to creation of 80 new posts for verification of Civil Works under Rashtriya Madhyamika Shikshana Abhiyan Plan.

b) Saving under ‘Other Expenses’ (₹1,07.70 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹98,48.46 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

c) Reasons for final saving under ‘Schedule Caste Sub Plan’ (₹33,39.84 lakh) and ‘Tribal Sub Plan’ (₹11,14.68 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                |         |     |             |
|------------------------------------------------|---------|-----|-------------|
| (12) <b>03 University and Higher Education</b> |         |     |             |
| <b>102 Assistance to Universities</b>          |         |     |             |
| 14 Institution of Chairs in Universities       | 5,00.00 | ... | (-) 5,00.00 |

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2016).

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i> |                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13)        | 34 Belagavi Univeristy |                    |                                                        |                                  |
|             | O 20,00.00             | 17,50.00           | 17,50.00                                               | ...                              |
|             | R (-) 2,50.00          |                    |                                                        |                                  |

Saving under 'Grants-in-Aid – Salaries' (₹2,50.00 lakh) were reappropriated to other heads, without giving specific reasons.

(14) **103 Government Colleges and Institutes**

2 Other Government Colleges

|   |              |            |            |                |
|---|--------------|------------|------------|----------------|
| O | 10,47,30.00  | 9,98,53.00 | 8,86,56.62 | (-) 1,11,96.38 |
| S | 70.00        |            |            |                |
| R | (-) 49,47.00 |            |            |                |

a) (i) Additional funds under 'Other Government Colleges – Salaries' (₹47,87.00 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006 proved unnecessary, in view of saving (₹96,67.17 lakh) reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(ii) Additional funds under 'Other Expenses' (₹70.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards celebration of National Youth Day (Swamy Vivekananda's Birthday) proved unnecessary, in view of saving (₹83.73 lakh) reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(iii) Reasons for saving under 'Schedule Caste Sub Plan' (₹19,67.46 lakh), 'Tribal Sub Plan' (₹2,03.70 lakh) and excess under 'General Expenses' (₹25,24.45 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Reasons for saving under 'Degree College at Vijayapura – Salaries' (₹19.81 lakh) have not been intimated (July 2016).

c) Additional funds under 'Women's College at Mysuru – Salaries' (₹29.00 lakh) were provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006.

**GRANT NO.17 - EDUCATION – contd.**

d) Reasons for saving under ‘Opening of Science and Commerce Courses in Government College – Other Expenses’ (₹1,65.98 lakh), ‘Schedule Caste Sub Plan’ (₹71.15 lakh) and ‘Tribal Sub Plan’ (₹29.63 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

e) Saving under ‘Implementation of UGC Pay Scale – Grants-in-Aid – Salaries’ (₹97,75.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving under this head (₹8,72.10 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

f) Reasons for saving under ‘Soft Skill Development in Colleges – Swavalambane – Schedule Caste Sub Plan’ (₹1,21.98 lakh), ‘Other Expenses’ (₹1,07.70 lakh) and ‘Tribal Sub Plan’ (₹42.54 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

g) Reasons for saving mainly under ‘Establishments and Equipment to Student Hostels – Salaries’ (₹19.54 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

h) Reasons for saving under ‘Gnana Sangama – Computer Literacy – Other Expenses’ (₹3,31.85 lakh) have not been intimated (July 2016).

|      | <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>112 Institutes of Higher Learning</b>                                                               |                             |                               |                                  |
|      | 06 National Law School                                                                                 | 2,50.00                     | 2,00.00                       | (-) 50.00                        |
|      | Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh) have not been intimated (July 2016). |                             |                               |                                  |
| (16) | 13 Assistance to Sanskrit and Vedic Research Institutions                                              | 2,11.00                     | 1,55.00                       | (-) 56.00                        |
|      | Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹56.00 lakh) have not been intimated (July 2016). |                             |                               |                                  |
| (17) | 15 Various Initiatives for Education Improvement including Academy for Higher Education                | 62,00.00                    | 42,12.71                      | (-) 19,87.29                     |

**GRANT NO.17 - EDUCATION – contd.**

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹19,87.29 lakh) have not been intimated (July 2016).

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (18) <b>800 Other expenditure</b>                           |                    |                                                          |                                  |
| 5 Acquisition of Land on Behalf of Educational Institutions | 8,00.00            | 4,19.89                                                  | (-) 3,80.11                      |

Reasons for saving mainly under ‘Special Development Plan’ (₹3,69.57 lakh) have not been intimated (July 2016).

|                                         |         |         |         |             |
|-----------------------------------------|---------|---------|---------|-------------|
| (19) <b>04 Adult Education</b>          |         |         |         |             |
| <b>001 Direction and Administration</b> |         |         |         |             |
| 02 State Level Literacy Programme       |         |         |         |             |
| O                                       | 1,50.00 |         |         |             |
| S                                       | 1,14.24 | 2,64.24 | 1,50.00 | (-) 1,14.24 |

Additional funds under ‘Other Expenses’ (₹1,14.24 lakh) provided through Supplementary provision (Second Instalment) for payment of cost of printing and supply books of 2006 from Government Press to Directorate of Loka Shikshana proved unnecessary, in view of saving (₹1,14.24 lakh), reasons for which have not been intimated (July 2016).

|                                                     |              |          |          |              |
|-----------------------------------------------------|--------------|----------|----------|--------------|
| (20) <b>80 General</b>                              |              |          |          |              |
| <b>003 Training</b>                                 |              |          |          |              |
| 05 Computer Literacy Awareness in Secondary Schools |              |          |          |              |
| O                                                   | 85,00.00     |          |          |              |
| R                                                   | (-) 59,35.00 | 25,65.00 | 10,00.89 | (-) 15,64.11 |

a) Saving under ‘Other Expenses’ (₹49,00.00 lakh) was surrendered, in lieu of funds provided through Supplementary provision (Third and Final Instalment) under 4202-01-203-1-07-386 for NABARD Civil Works under RIDF-19, 20, 21. Reasons for final saving (₹5,18.96 lakh) under this head have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under ‘Schedule Caste Sub Plan’ (₹9,00.00 lakh) and ‘Tribal Sub Plan’ (₹1,35.00 lakh) due to delay in implementation of computer related courses (ILT Phase-III) in High Schools, was reappropriated to other heads and reasons for final saving (₹8,00.00 lakh) and (₹2,45.15 lakh) under these heads respectively, have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.17 - EDUCATION – 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>004 Research</b>                         |                    |                                                        |                                  |
| 01 Committees and Boards of<br>General Education |                    |                                                        |                                  |
| O           60.00                                |                    |                                                        |                                  |
| R       (-) 27.25                                | 32.75              | 30.25                                                  | (-) 2.50                         |

Saving under 'Other Expenses' (₹27.25 lakh) due to release of funds only to National and State Award Winners, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                                                                     |         |         |          |
|-----------------------------------------------------------------------------------------------------|---------|---------|----------|
| (22)    02 Developmental Activities of State<br>Institute of Science (Including<br>Crash Programme) |         |         |          |
| O           1,37.00                                                                                 |         |         |          |
| R       (-) 16.00                                                                                   | 1,21.00 | 1,14.44 | (-) 6.56 |

Saving mainly under 'Travel Expenses' (₹16.00 lakh) due to non-purchasing of new vehicles in the current year by DSERT, was reappropriated to other heads. Saving occurred under this head during 2014-15 also.

|                                                                                       |         |     |             |
|---------------------------------------------------------------------------------------|---------|-----|-------------|
| (23) <b>196 Assistance to Zilla Parishads /<br/>        District Level Panchayats</b> |         |     |             |
| 6 Zilla Panchayats-CSS/CPS                                                            | 2,82.00 | ... | (-) 2,82.00 |

Reasons for saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools – All Districts' (₹2,82.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                           |          |     |              |
|-------------------------------------------|----------|-----|--------------|
| (24) <b>800 Other expenditure</b>         |          |     |              |
| 35 GIA for newly included<br>Institutions |          |     |              |
| O           40,00.00                      |          |     |              |
| R       (-) 29,52.48                      | 10,47.52 | ... | (-) 10,47.52 |

Saving under 'Grants-in-Aid – Salaries' (₹29,52.48 lakh) due to incurring expenditure on Salaries of Grant-in-Aid Institutions under District Sector Schemes, were reappropriated to other heads. Reasons for final saving (₹27.52 lakh) under this head, 'Schedule Caste Sub Plan' (₹10,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹20.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during and 2014-15 and 2013-14.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (26) 43 Scheme for Providing Quality Education in Madrasas (SPQEM) – GIA | 7,00.00            | 1,60.56                                                | (-) 5,39.44                      |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹5,39.44 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                                          |         |         |                 |
|--------------------------------------------------------------------------|---------|---------|-----------------|
| (26) 44 Infrastructure Development of Minority Institutions (IDMI) – GIA |         |         |                 |
| O                                                                        | ...     |         |                 |
| S                                                                        | 1,08.91 | 1,08.91 | ... (-) 1,08.91 |

Funds under ‘Grants-in-Aid – General’ (₹1,08.91 lakh) provided through Supplementary provision (Third and Final Instalment) towards Infrastructure Development to Minorities Institutions under the Central Sponsored Scheme proved unnecessary, in view of saving (₹1,08.91 lakh – entire provision) reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                                |       |     |           |
|----------------------------------------------------------------|-------|-----|-----------|
| (27) 45 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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                            |             |            |                           |
|------------------------------------------------------------|-------------|------------|---------------------------|
| (28) 46 Reimbursement of Fees to Private Schools under RTE |             |            |                           |
| O                                                          | 3,30,00.00  |            |                           |
| R                                                          | (-) 1,00.00 | 3,29,00.00 | 2,25,05.30 (-) 1,03,94.70 |

Saving under ‘Other Expenses’ (₹1,00.00 lakh) due to admission of less number of children under RTE quota during the current year, was reappropriated to other heads. Reasons for final saving (₹99,09.05 lakh) under this head, ‘Schedule Caste Sub Plan’ (₹3,83.51 lakh) and ‘Tribal Sub Plan’ (₹1,02.14 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.17- EDUCATION – contd.**

| <i>Head</i>                                                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) <b>2203 TECHNICAL EDUCATION</b>                                                      |                    |                                                        |                                  |
| <b>104 Assistance to Non-Government<br/>    Technical Colleges and<br/>    Institutes</b> |                    |                                                        |                                  |
| 09 Fine Arts Colleges including<br>Chitrakala Parishath                                   |                    |                                                        |                                  |
| O       18,80.00                                                                          | 14,93.80           | 14,90.78                                               | (-) 3.02                         |
| R       (-) 3,86.20                                                                       |                    |                                                        |                                  |

Saving under ‘Grants-in-Aid – Salaries’ (₹3,86.20 lakh) partly reappropriated (₹2,50.00 lakh) to other heads, without giving specific reasons and partly surrendered due to economy measures (₹40.00 lakh) and in lieu of provision of funds (₹96.20 lakh) provided through Supplementary provision (Third and Final Instalment) under 4202-02-104-1-01-386.

|                                                                     |          |          |     |         |
|---------------------------------------------------------------------|----------|----------|-----|---------|
| (30) <b>112 Engineering / Technical<br/>Colleges and Institutes</b> |          |          |     |         |
| 02 SKSJT Institute, Bengaluru                                       |          |          |     |         |
| O       48,78.00                                                    | 35,44.82 | 38,87.20 | (+) | 3,42.38 |
| R       (-) 13,33.18                                                |          |          |     |         |

a) Saving under ‘Salaries’ (₹8,40.42 lakh) was surrendered, due to transfer of staff, proved excessive, in view of excess under this head (₹3,42.38 lakh) reasons for which have not been intimated (July 2016).

b) Saving under ‘Schedule Caste Sub Plan’ (₹2,50.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹1,00.00 lakh – entire provision) due to non-receipt of applications in time and shortage of time for finalisation of applications from SC/ST students for fee concession as per Government Order number Sakhi 178/PaKaVi 2015 dated 31 December 2015, was surrendered.

c) Saving under ‘General Expenses’ (₹51.19 lakh), ‘Other Expenses’ (₹43.21 lakh) and ‘Materials and Supplies’ (₹25.95 lakh) due to non-drawal of grants already released to Principals of Government Engineering Colleges, was surrendered.



**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (31) <b>800 Other expenditure</b>             |                    |                                                        |                                  |
| 15 Quality Improvement of Technical Education |                    |                                                        |                                  |
| O                                             | 22,18.00           |                                                        |                                  |
| S                                             | 10,00.00           |                                                        |                                  |
| R                                             | (-) 3,88.00        | 28,30.00                                               | 28,30.00                         |
|                                               |                    |                                                        | ...                              |

a) Additional funds under ‘Other Expenses’ (₹10,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure towards four Aided Engineering Colleges under TE QUIP-2 Scheme proved excessive, in view of saving (₹2,49.72 lakh) due to insufficient time to spend, as the additional funds (₹10.00 crores) were released on 26 March 2016 vide Government Order number FD 305 BRS 2015.

b) Saving mainly under ‘Tribal Sub Plan’ (₹62.79 lakh) and ‘Schedule Caste Sub Plan’ (₹25.49 lakh) due to economy measures, was surrendered.

(32) **2204 SPORTS AND YOUTH SERVICES**

**102 Youth Welfare Programmes for Students**

1 National Cadet Corps

|   |          |          |             |
|---|----------|----------|-------------|
| O | 33,80.00 |          |             |
| S | 2,25.00  | 36,05.00 | 31,43.70    |
|   |          |          | (-) 4,61.30 |

a) Additional funds under ‘Building Expenses’ (₹2,25.00 lakh) provided through Supplementary provision (Second Instalment) towards building rent expenses of NCC Directorate Office.

b) Additional funds under ‘General Expenses’ (₹1,10.00 lakh) provided through reappropriation without giving specific reasons, proved unnecessary, in view of saving (₹1,93.45 lakh), reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

c) Saving under ‘Other Expenses’ (₹1,10.00 lakh) without giving specific reasons, was reappropriated to other heads. Reasons for final saving under this head (₹80.44 lakh) and under ‘Salaries’ (₹1,80.65 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (33) <b>2205 ART AND CULTURE</b>                                                               |                    |                                                        |                                  |
| <b>105 Public Libraries</b>                                                                    |                    |                                                        |                                  |
| 04 District Library Authorities under<br>Section 31 of Karnataka Public<br>Libraries Act 1965. |                    |                                                        |                                  |
| O                                                                                              | 73,77.00           | 63,01.19                                               | 62,62.32                         |
| R                                                                                              | (-) 10,75.81       |                                                        |                                  |
|                                                                                                |                    |                                                        |                                  |

a) Additional funds under ‘Other Expenses’ (₹9,00.00 lakh) provided through reappropriation for purchase of books for Public Libraries, selected by the State Level Section Committee proved excessive, in view of saving under this head (₹7,17.78 lakh) due to non-submission of bills in the prescribed time by few writers / publishers and non-receipt of prior permission by the Government for purchase of furniture to the libraries, was surrendered.

b) Saving under ‘Grants-in-Aid – Salaries’ (₹12,28.99 lakh) partly reappropriated (₹9,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹3,28.99 lakh) due to retirement of Grama Panchayat Supervisors. Reasons for final saving under this head (₹38.85 lakh) have not been intimated (July 2016).

c) Saving under ‘Scholarships and Incentives’ (₹29.04 lakh) due to not sanctioning of Action Plan and due to non-possibility to implement any activities, was surrendered.

|                              |           |         |         |
|------------------------------|-----------|---------|---------|
| (34) 15 Support to Libraries |           |         |         |
| O                            | 3,59.00   | 6,28.19 | 3,27.99 |
| S                            | 3,00.00   |         |         |
| R                            | (-) 30.81 |         |         |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹3,00.00 lakh) provided through Supplementary provision (Second Instalment) towards the construction of Library Building in People’s Park site, which comes under Mysuru City Central Library proved unnecessary, in view of final saving (₹3,00.20 lakh), reasons for which have not been intimated (July 2016). Saving under this head (₹29.17 lakh) due to non-submission of bills of building expenses in-time, by the Bengaluru Urban District Central Library, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (35) <b>2852 INDUSTRIES</b>                                    |                    |                                                        |                                  |
| <b>80 General</b>                                              |                    |                                                        |                                  |
| <b>003 Industrial Education, Research<br/>    and Training</b> |                    |                                                        |                                  |
| 01 Chamarajendra Technical<br>Institute, Mysuru                | 66.00              | 44.12                                                  | (-) 21.88                        |

Reasons for final saving under this head (₹21.88 lakh) have not been intimated (July 2016).

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

|                                   |       |       |          |
|-----------------------------------|-------|-------|----------|
| (1) <b>2202 GENERAL EDUCATION</b> |       |       |          |
| <b>01 Elementary Education</b>    |       |       |          |
| <b>104 Inspection</b>             |       |       |          |
| 02 Ahara                          | 41.00 | 45.63 | (+) 4.63 |

Reasons for excess under ‘Salaries’ (₹4.63 lakh) have not been intimated (July 2016).

Excess occurred under this head during 2014-15 also.

|                                                               |         |         |     |
|---------------------------------------------------------------|---------|---------|-----|
| (2) <b>106 Teachers and Other Services</b>                    |         |         |     |
| 02 Pustakalaya and Improvement of<br>Primary Schools and PMGY |         |         |     |
| O           3,10.00                                           |         |         |     |
| R           (+) 1,00.00                                       | 4,10.00 | 4,10.00 | ... |

Additional funds under ‘Other Expenses’ (₹1,00.00 lakh) provided through reappropriation towards additional grants to Karnataka Schools Quality Evaluation and Approval Council.

|                                                                       |            |            |           |
|-----------------------------------------------------------------------|------------|------------|-----------|
| (3) <b>109 Scholarships and Incentives</b>                            |            |            |           |
| 03 Vidya Vikasa Scheme providing<br>Uniform , Shoes, Bags to Children |            |            |           |
| O           2,22,21.00                                                |            |            |           |
| R           (+) 8,30.00                                               | 2,30,51.00 | 2,30,11.11 | (-) 39.89 |

Additional funds under ‘Schedule Caste Sub Plan’ (₹5,25.00 lakh) and ‘Tribal Sub Plan’ (₹3,05.00 lakh) provided through reappropriation towards State’s share for providing second set of Uniform and School Bags to SC/ST students. Reasons for final saving (₹39.89 lakh) under this head have not been intimated (July 2016).

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>02 Secondary Education</b>     |                    |                                                        |                                  |
| <b>107 Scholarships</b>               |                    |                                                        |                                  |
| 05 Bicycles to VIII Standard Students |                    |                                                        |                                  |
| O 1,80,00.00                          |                    |                                                        |                                  |
| R (+) 10,35.00                        | 1,90,35.00         | 1,89,66.12                                             | (-) 68.88                        |

Additional funds under ‘Schedule Caste Sub Plan’ (₹9,00.00 lakh) and ‘Tribal Sub Plan’(₹1,35.00 lakh) provided through reappropriation towards providing Bicycles to SC/ST students as per approved Action Plan proved excessive, in view of saving (₹26.07 lakh) and (₹42.60 lakh) respectively under the heads, reasons for which have not been intimated (July 2016).

|                                                                              |             |             |           |
|------------------------------------------------------------------------------|-------------|-------------|-----------|
| (5) <b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b> |             |             |           |
| 1 Zilla Panchayats                                                           |             |             |           |
| O 16,19,92.00                                                                |             |             |           |
| R (+) 8,89.21                                                                | 16,28,81.21 | 16,28,57.85 | (-) 23.36 |

Additional funds under ‘Block Grants’ (₹8,89.21 lakh) provided through reappropriation due to shortage of funds for payment of salary to staff of High Schools and Primary Schools under District Sector newly approved for Grants-in-Aid in respect of the following Districts.

| <b>Districts</b>  | <b>Additional funds through<br/>reappropriation</b> |
|-------------------|-----------------------------------------------------|
| Bengaluru (Urban) | 1,15.80                                             |
| Bengaluru (Rural) | 55.00                                               |
| Kolar             | 40.00                                               |
| Shivamogga        | 23.02                                               |
| Mysuru            | 31.00                                               |
| Hassan            | 63.72                                               |
| Kodagu            | 26.30                                               |
| Mandya            | 50.00                                               |
| Vijayapura        | 1,08.00                                             |
| Dharwar           | 80.00                                               |

(₹ in lakh)

**GRANT NO.17 - EDUCATION – contd.**

(₹ in lakh)

| Districts       | Additional funds through reappropriation |
|-----------------|------------------------------------------|
| Yadgir          | 63.77                                    |
| Chikkaballapura | 1,30.00                                  |
| Chamarajanagara | 49.90                                    |
| Gadag           | 46.26                                    |

Reasons for final saving (₹23.36 lakh) under this head have not been intimated (July 2016).

| <i>Head</i>                                                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (6) <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b> |                    |                                                          |                                        |
| 1 Taluk Panchayats                                                            |                    |                                                          |                                        |
| O      19,24,85.00                                                            | 19,30,54.22        | 19,27,87.66                                              | (-) 2,66.56                            |
| R      (+ 5,69.22                                                             |                    |                                                          |                                        |

Additional funds under 'Block Grants' (₹5,69.22 lakh) mainly in respect of the following Districts were provided through reappropriation due to shortage of funds for payment of salary to staff of Government High Schools under District Sector proved unnecessary, in respect of Ramanagara and Haveri Districts. Reasons for saving mainly under 'Ramanagara' (₹71.89 lakh), 'Haveri' (₹55.55 lakh) and 'Kolar' (₹33.93 lakh) have not been intimated (July 2016).

(₹ in lakh)

| Districts  | Additional funds through Reappropriation | Saving |
|------------|------------------------------------------|--------|
| Hassan     | 94.12                                    | ...    |
| Belagavi   | 1,00.00                                  | ...    |
| Davanagere | 99.37                                    | ...    |
| Ramanagara | 24.99                                    | 71.89  |
| Gadag      | 77.31                                    | ...    |
| Haveri     | 55.06                                    | 55.55  |
| Kolar      | ...                                      | 33.93  |

|                                |          |          |           |  |
|--------------------------------|----------|----------|-----------|--|
| (7) <b>6 Shikshana Abhiyan</b> |          |          |           |  |
| O      94,58.00                | 95,43.67 | 94,88.40 | (-) 55.27 |  |
| R      (+ 85.67                |          |          |           |  |

**GRANT NO.17 - EDUCATION – contd.**

Additional funds under ‘Rashtriya Madhyamika Shikshana Abhiyana’ (₹85.67 lakh) provided through reappropriation due to shortage of funds for payment of salary to the staff of Government High Schools under District Sector. Reasons for final saving (₹55.27 lakh) under this head have not been intimated (July 2016).

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) <b>03 University and Higher Education</b> |                    |                                                        |                                  |
| <b>102 Assistance to Universities</b>         |                    |                                                        |                                  |
| 01 Mysore University                          |                    |                                                        |                                  |
| O                                             | 1,54,37.00         |                                                        |                                  |
| S                                             | 40,00.00           |                                                        |                                  |
| R                                             | (+ 2,39.00         | 1,96,76.00                                             | 1,96,76.00                       |
|                                               |                    |                                                        | ...                              |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹40,00.00 lakh) provided through Supplementary provision (Second and Third and Final Instalment) towards Centenary Celebration of Mysore University and (₹2,39.00 lakh) through reappropriation towards payment of salary arrears due to implementation of Revised UGC/AICTE Pay Scales-2006.

|                                      |            |            |            |
|--------------------------------------|------------|------------|------------|
| (9) 02 Karnataka University, Dharwad |            |            |            |
| O                                    | 1,26,05.00 |            |            |
| R                                    | (+ 2,12.00 | 1,28,17.00 | 1,28,17.00 |
|                                      |            |            | ...        |

Additional funds under ‘Grants-in-Aid – Salaries’(₹2,12.00 lakh) provided through reappropriation towards payment of arrears of salary due to implementation of revised UGC/AICTE Pay Scales-2006 and for payment of salary of the staff and to maintain research activities of Karnataka DNA Research Institute.

|                              |            |            |            |
|------------------------------|------------|------------|------------|
| (10) 03 Bangalore University |            |            |            |
| O                            | 1,17,60.00 |            |            |
| R                            | (+ 2,39.00 | 1,19,99.00 | 1,19,99.00 |
|                              |            |            | ...        |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,39.00 lakh) provided through reappropriation towards payment of salary arrears revised under UGC/AICTE Pay Scales – 2006.

|                             |            |          |          |
|-----------------------------|------------|----------|----------|
| (11) 04 Gulbarga University |            |          |          |
| O                           | 44,89.00   |          |          |
| S                           | 11,00.00   |          |          |
| R                           | (+ 2,50.00 | 58,39.00 | 58,39.00 |
|                             |            |          | ...      |

**GRANT NO.17 - EDUCATION – contd.**

a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh) provided through Supplementary provision (First Instalment) to meet the maintenance expenditure of International Institute of Pali, Sanskrit and Comparative Philosophy, Kalaburagi and (₹2,50.00 lakh) through reappropriation towards payment of salary arrears revised under UGC/AICTE Pay Scales-2006.

b) Funds under ‘Grants-in-Aid – Asset Creation’ (₹10,00.00 lakh) and ‘Grants-in-Aid – General’ (₹50.00 lakh) provided through Supplementary provision (Third and Final Instalment) for development works and maintenance expenditure of International Institute of Pali, Sanskrit and Comparative Philosophy, Kalaburagi.

|      |    | <i>Head</i>          | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|----------------------|-----------------------------|-------------------------------|----------------------------------|
|      |    |                      | <i>(In lakhs of rupees)</i> |                               |                                  |
| (12) | 05 | Mangalore University |                             |                               |                                  |
|      |    | O                    | 52,82.00                    |                               |                                  |
|      |    | R                    | (+) 1,16.40                 | 53,98.40                      | 53,98.40                         |
|      |    |                      |                             |                               | ...                              |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,16.40 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006.

|      |    |                            |           |          |          |
|------|----|----------------------------|-----------|----------|----------|
| (13) | 06 | Kannada University – Hampi |           |          |          |
|      |    | O                          | 19,55.00  |          |          |
|      |    | R                          | (+) 24.50 | 19,79.50 | 19,79.50 |
|      |    |                            |           |          | ...      |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹24.50 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006.

|      |    |                                |           |          |          |
|------|----|--------------------------------|-----------|----------|----------|
| (14) | 22 | Women’s University, Vijayapura |           |          |          |
|      |    | O                              | 11,30.00  |          |          |
|      |    | S                              | 10,00.00  |          |          |
|      |    | R                              | (+) 58.02 | 21,88.02 | 21,88.02 |
|      |    |                                |           |          | ...      |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹10,00.00 lakh) provided through Supplementary provision (Second Instalment) towards establishment of Extension Centre of ‘Karnataka State Women’s University-Vijayapura’ at Mandya and for development works of Jnana Shakthi Campus, Vijayapura and (₹58.02 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006.

**GRANT NO.17 - EDUCATION – contd.**

|      |    | <i>Head</i>         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|---------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | 35 | Janapada University |                    |                                                        |                                  |
|      |    | O                   | 4,88.00            |                                                        |                                  |
|      |    | R                   | (+) 2,00.00        | 6,88.00                                                | 6,88.00                          |
|      |    |                     |                    |                                                        | ...                              |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,00.00 lakh) provided through reappropriation, without giving specific reasons.

|      |                                                                 |   |           |          |             |
|------|-----------------------------------------------------------------|---|-----------|----------|-------------|
| (16) | <b>104 Assistance to Non-Government Colleges and Institutes</b> |   |           |          |             |
|      | 2 Colleges of Education                                         |   |           |          |             |
|      |                                                                 | O | 38,41.00  |          |             |
|      |                                                                 | R | (+) 30.00 | 38,71.00 | 43,12.12    |
|      |                                                                 |   |           |          | (+) 4,41.12 |

Additional funds under ‘GIA to B.Ed Colleges – Grants-in-Aid – Salaries’ (₹30.00 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006 proved insufficient, in view of excess (₹4,41.12 lakh) reasons for which have not been intimated (July 2016).

|      |                                              |   |           |         |          |
|------|----------------------------------------------|---|-----------|---------|----------|
| (17) | <b>04 Adult Education</b>                    |   |           |         |          |
|      | <b>101 Grants to Voluntary Organisations</b> |   |           |         |          |
|      | 01 Karnataka State Adult Education Council   |   |           |         |          |
|      |                                              | O | 3,19.00   |         |          |
|      |                                              | R | (+) 30.00 | 3,49.00 | 3,48.21  |
|      |                                              |   |           |         | (-) 0.79 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹30.00 lakh) provided through reappropriation towards pay and allowances of Officer and Staff of dissolved Karnataka State Adult Education Council.

|      |                                                                                                  |  |  |          |             |
|------|--------------------------------------------------------------------------------------------------|--|--|----------|-------------|
| (18) | <b>80 General</b>                                                                                |  |  |          |             |
|      | <b>003 Training</b>                                                                              |  |  |          |             |
|      | 04 District Institute for Education and Training and College for Teachers Education and Training |  |  |          |             |
|      |                                                                                                  |  |  | 60,00.00 | 61,96.18    |
|      |                                                                                                  |  |  |          | (+) 1,96.18 |

Excess under ‘Salaries’ (₹3,10.77 lakh) set off by the savings under ‘General Expenses’ (₹1,02.01 lakh), reasons for which have not been intimated (July 2016).



**GRANT NO.17 - EDUCATION – contd.**

|      |                                                                                   | <i>Head</i>        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (19) | <b>2203 TECHNICAL EDUCATION</b>                                                   |                    |                    |                                                        |                                  |
|      | <b>104 Assistance to Non-Government<br/>Technical Colleges and<br/>Institutes</b> |                    |                    |                                                        |                                  |
|      | 01 GIA – Engineering Colleges and<br>Polytechnics                                 |                    |                    |                                                        |                                  |
|      |                                                                                   | O      2,94,93.00  | 2,98,93.00         | 2,98,91.09                                             | (-) 1.91                         |
|      |                                                                                   | R      (+) 4,00.00 |                    |                                                        |                                  |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹4,00.00 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006.

|      |                                                          |                  |         |         |     |
|------|----------------------------------------------------------|------------------|---------|---------|-----|
| (20) | <b>2204 SPORTS AND YOUTH<br/>SERVICES</b>                |                  |         |         |     |
|      | <b>103 Youth Welfare Programmes for<br/>Non-Students</b> |                  |         |         |     |
|      | 11 Bharath Scouts                                        |                  |         |         |     |
|      |                                                          | O      2,37.00   | 7,22.00 | 7,22.00 | ... |
|      |                                                          | S      4,00.00   |         |         |     |
|      |                                                          | R      (+) 85.00 |         |         |     |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹4,00.00 lakh) provided through Supplementary provision (Second and Third and Final Instalment) towards development of infrastructure works of Bharat Scouts and Guides Institution and through reappropriation (₹85.00 lakh) towards maintenance of Office of Bharath Scouts.

|      |                |                  |         |         |     |
|------|----------------|------------------|---------|---------|-----|
| (21) | 12 Girl Guides |                  |         |         |     |
|      |                | O      1,27.00   | 1,51.00 | 1,51.00 | ... |
|      |                | R      (+) 24.00 |         |         |     |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹24.00 lakh) provided through reappropriation towards office maintenance of Girl Guides, staff salary and other expenses.

**GRANT NO.17 - EDUCATION – contd.**

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

| <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                    |                                                          |                                        |
| <b>01 General Education</b>                                          |                    |                                                          |                                        |
| <b>201 Elementary Education</b>                                      |                    |                                                          |                                        |
| 1 Buildings                                                          | 9,50.00            | 4,69.99                                                  | (-) 4,80.01                            |

Reasons for saving under ‘Cluster Complex in 39 Backward Taluks – Special Development Plan’ (₹4,80.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|                                    |                   |  |            |            |              |
|------------------------------------|-------------------|--|------------|------------|--------------|
| (2) <b>202 Secondary Education</b> |                   |  |            |            |              |
| 1 Buildings                        |                   |  |            |            |              |
|                                    | O      2,81,00.00 |  | 2,92,46.00 | 2,57,67.10 | (-) 34,78.90 |
|                                    | S      11,46.00   |  |            |            |              |

a) Funds under ‘Infrastructure Facilities for High Schools and PU Colleges – NABARD – SCSP’ (₹8,00.00 lakh) and ‘NABARD – Tribal Sub Plan’ (₹2,46.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure on approved NABARD Works in Reserved Constituencies under RIDF 19 and 20. Reasons for saving under ‘Constructions’ (₹1,60.40 lakh) have not been intimated (July 2016).

b) Additional funds under ‘Sainik School, Koodige – Construction (₹1,00.00 lakh) provided through Supplementary provision (First Instalment) to recoup the amount (₹1,00.00 lakh) released from this head to Sanjeevaiah Memorial Trust, Mysuru, proved unnecessary, in view of final saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2016).

c) Reasons for final saving under ‘Sainik School – Vijayapura – Construction of Stadium – Construction’ (₹80.00 lakh) and under ‘Rashtriya Madhyamika Shikshana Abhiyana (RMSA) – Construction’ (₹29,83.50 lakh), ‘Schedule Caste Sub Plan’ (₹1,89.00 lakh) and ‘Tribal Sub Plan’ (₹1,26.00 lakh) have not been intimated (July 2016).

**GRANT NO.17 - EDUCATION – conclud.**

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (3) <b>203 University and Higher Education</b> |                    |                                                          |                              |
| 1 Buildings                                    |                    |                                                          |                              |
| O      3,06,15.00                              |                    |                                                          |                              |
| S      1,02,25.00                              |                    |                                                          |                              |
| R      (-) 41,75.58                            | 3,66,64.42         | 3,03,12.68                                               | (-) 63,51.74                 |

a) Additional funds under ‘First Grade College Buildings – Major Works’ (₹53,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards ongoing and new works in 2015-16 of Collegiate Education Department proved excessive, in view of saving (₹92.74 lakh), reasons for which and reasons for saving under ‘Special Development Plan’ (₹76.60 lakh) have not been intimated (July 2016).

b) (i) Funds under ‘PU College Buildings – NABARD – Constructions’ (₹49,25.00 lakh), provided through Supplementary provision (First and Third and Final Instalment) towards painting and repairs works of Government PU College, Channapatna and to meet the expenditure on approved NABARD Works under RIDF-19 and 20 Schemes.

(ii) Saving under ‘NABARD Works’ (₹22,42.87 lakh) due to lack of time in uploading the third quarterly allotment of funds released by Government at TNMC, was surrendered.

c) Saving under ‘Equipment for Engineering Colleges – Capital Expenses’ (₹95.66 lakh) for to non-receipt of permission from Government for purchase of computers, printers and UPS through e-tender, was surrendered.

d) Saving under ‘Rashtriya Uchchar Shiksha Abhiyana – Other Expenses’ (₹18,37.05 lakh) due to lack of time in incurring the expenditure after completion of purchase procedures prescribed under KTHPP Rules, was surrendered. Reasons for final saving (₹61,82.38 lakh) under this head have not been intimated (July 2016).

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**GRANT NO.18 – COMMERCE AND INDUSTRIES**

**(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>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>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>4852</b>	<b>CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>			
<b>4860</b>	<b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</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	7,93,50,00	11,09,73,98	9,26,22,53	(-) 1,83,51,45
Supplementary	3,16,23,98			
Amount surrendered during the year				
 <b>Capital –</b>				
Original	3,17,60,00	7,82,30,77	6,78,04,14	(-) 1,04,26,63
Supplementary	4,64,70,77			
Amount surrendered during the year				

## GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹42,65.23 lakh initially met through the additional releases by eight executive orders, was later on regularized through Supplementary provision.

(ii) As against a saving of ₹1,83,51.45 lakh in the Revenue Section, no amount was surrendered.

(iii) An 'Error in Budget' was noticed in the Revenue Section of the voted grant, where Supplementary provision (Third and Final Instalment) (₹71,24.49 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 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 under Grant No.01 – Agriculture and Horticulture (ix) (6).

(iv) An 'Error in Budget' was noticed in the Revenue Section of the voted grant, where Provision of funds (₹27.00 lakh) was erroneously made under Major Head – '2852 – Industries – General – Direction and Administration – Director, Government Silk Industries', instead of Grant No.01 – Agriculture and Horticulture. However the expenditure has been rightly accounted under Grant No.01 – Agriculture and Horticulture (ix) (7).

(v) The expenditure under the Capital Section of the voted grant ₹1,37,06.40 lakh initially met through the additional releases by four executive orders, was later on regularized through Supplementary provision.

(vi) As against a saving of ₹1,04,26.63 lakh in the Capital Section, no amount was surrendered.

(vii) An 'Error in Budget' was noticed in the Capital Section of the voted grant wherein Supplementary provision (First Instalment) provided under '6860 – Loans for Consumer Industries – Textiles – Loans to Public Sector and Other Undertakings – Silk Yarn Price Stabilisation Scheme – Karnataka Silk Marketing Board – Loans' (₹10,00.00 lakh) instead of Grant No.1 – Agriculture and Horticulture. However, the expenditure has been rightly accounted under Grant No.1 – Agriculture and Horticulture (xii) (1).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(viii) An ‘Error in Budget’ was noticed in the Capital Section of the voted grant wherein Supplementary provision (First Instalment) provided under ‘4860 – Capital Outlay on Consumer Industries – Sugar – Investment in Public Sector and Other Undertakings – Co-operative Sugar Mills – Share Capital to Sri Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur, Indi Taluk – Investment’ (₹27,69.00 lakh), however, the provision and the expenditure is shifted to ‘4860 – Capital Outlay on Consumer Industries – Sugar – assistance to Co-operatives – Supply of Plant & Machinery – Share Capital to Sri Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur Indi Taluk – Investment.

(ix) 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>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			
O	1,18.00		
S	2.40	1,20.40	89.34
			(-) 31.06

a) Additional funds under ‘Salaries’ (₹2.40 lakh) provided through Supplementary provision (First Instalment) for salary expenditure proved unnecessary, in view of final saving (₹15.95 lakh), reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Reasons for final saving under ‘General Expenses’ (₹15.11 lakh) have not been intimated (July 2016).

(2)     69 Assistance to Institutions for Technology Training				
O	1,38,26.00			
S	15,00.00			
R	(+ 14.13	1,53,40.13	1,25,00.99	(-) 28,39.14

a) Additional funds under ‘Subsidies’ (₹15,00.00 lakh) provided through Supplementary provision (First Instalment) under KVIB to implement Chief Minister’s Self Employment Programme, proved unnecessary, in view of saving (₹25,00.00 lakh), reasons for which have not been intimated (July 2016).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

b) Reasons for saving under ‘Other Expenses’ (₹3,13.17 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	74 Rebate and Assistance to Khadi & Small Scale Industries Products	70,98.00	40,98.00	(-) 30,00.00

Reasons for saving under ‘Subsidies’ (₹30,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(4)	<b>103 Handloom Industries</b>			
	49 Health Package Scheme (Health Insurance Scheme)	50.00	...	(-) 50.00

Reasons for saving under ‘Other Expenses’ (₹50.00 lakh – entire provision), have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(5)	62 Weavers Package	1,20,01.00	99,92.50	(-) 20,08.50
-----	--------------------	------------	----------	--------------

Reasons for saving under ‘Other Expenses’ (₹20,08.50 lakh) have not been intimated (July 2015). Saving occurred under this head during 2014-15 also.

(6)	<b>106 Coir Industries</b>			
	12 Assistance to Coir Sector – Tengu Bhagya	4,00.00	2,50.00	(-) 1,50.00

Reasons for saving under ‘Other Expenses’ (₹1,50.00 lakh) have not been intimated (July 2015). Saving occurred under this head during 2014-15 also.

(7)	<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	71,24.49	71,24.49	... (-) 71,24.49

Saving under ‘Inter Account Transfers’ (₹71,24.49 lakh – entire provision) was due to reason stated at para (iii) of Notes and Comments. Saving occurred under this head during 2014-15 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(8) <b>800 Other expenditure</b>			
01 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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(9) <b>2852 INDUSTRIES</b>			
<b>80 General</b>			
<b>001 Direction and Administration</b>			
2 Director, Government Silk Industries	27.00	...	(-) 27.00

Reasons for saving under ‘Salaries’ (₹27.00 lakh – entire provision) was due to reasons stated at para (iv) of Notes and Comments.

(10) <b>103 Tariff And Price Regulation</b>			
01 Refund of Sale Tax to Eligible Industries	50,00.00	43,99.77	(-) 6,00.23

Reasons for saving under ‘Other Expenses’ (₹6,00.23 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(11) <b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>02 Regulation and Development of         Mines</b>			
<b>102 Mineral Exploration</b>			
14 Creation of Mineral Conservation Cell of Department of Mines and Geology	O     10,00.00		
	R    (-) 10,00.00	...	...

Saving under ‘Other Expenses’ (₹10,00.00 lakh – entire provision) reappropriated to other head as there was stay from the court, due to lack of beneficiaries and due to non-finalisation of tender and Detailed Project report by BBMP and HPMC regarding Debris Recycling Plant.



**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	15 Environmental Geological Wing of the Department			
	O      5,00.00	0.39	0.39	...
	R      (-) 4,99.61			

Saving under 'Other Expenses' (₹4,99.61 lakh) due to non-filling up for posts, were reappropriated to other heads.

(13)	17 Filling up to Stone quarry pits			
	O      ...	20,00.00	9,94.09	(-) 10,05.91
	S      20,00.00			

Funds under 'Other Expenses' (₹20,00.00 lakh) provided through Supplementary provision (First Instalment) to safeguard the stone quarry pits lying open proved excessive, in view of final saving (₹10,05.91 lakh), reasons for which have not been intimated (July 2016).

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

(1) **2853 Non-Ferrous Mining and Metallurgical INDUSTRIES**  
**02 Regulation and Development of Mines**

**001 Direction and Administration**

01 Director of Geology

O	58,62.00	94,16.52	80,97.88	(-) 13,18.64
S	20,54.91			
R	(+) 14,99.61			

a) Additional funds under 'Building Expenses' (₹1,04.91 lakh) provided through Supplementary provision (Third and Final Instalment) to settle the arrears of maintenance charges of Khanija Bhavan payable to KSIIDC proved excessive, in view of saving (₹59.59 lakh) reasons for which have not been intimated (July 2016).

b) Additional funds under 'Modernisation' (₹19,50.00 lakh) provided through Supplementary provision (Second Instalment) for making payment to MECL for estimation of reserves in respect of C category mines and for section survey programmes and (₹14,99.61 lakh) provided through reappropriation for modernisation of MECL institutions proved excessive, in view of saving (₹10,79.58 lakh), reasons for which have not been intimated (July 2016).

c) Reasons for saving under 'Salaries' (₹81,79 lakh), 'General Expenses' (₹24.85 lakh) and 'Transport Expenses' (₹52.93 lakh) have not been intimated (July 2016).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) <b>102 Mineral Exploration</b>			
01 Composite Scheme	5.00	29.54	(+ 24.54)

Reasons for excess under ‘Salaries’ (₹24.54 lakh) have not been intimated (July 2016).

(xi) 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	30,00.00	26,88.05	(-) 3,11.95

Reasons for saving under ‘Investment’ (₹3,05.55 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(2) <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
<b>04 Sugar</b>			
<b>004 Research and Development</b>			
01 Development of Roads in Sugar Factory Areas	35,00.00	26,94.23	(-) 8,05.77

Reasons for saving under ‘Roads’ (₹8,05.77 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(3) <b>190 Investments in Public Sector and Other Undertakings</b>			
3 Supply of Plant & Machinery			
O	...		
S	39,95.00	39,95.00	... (-) 39,95.00

Funds under ‘Mahatma Gandhi Sahakari Sakkare Karkhane – Investment’ (₹39,95.00 lakh) provided through Supplementary provision (Second Instalment) towards Share Capital proved unnecessary, in view of saving (₹39,95.00 lakh – entire provision) reasons for which have not been intimated (July 2016).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>			
<b>02 Manufacture</b>			
<b>190 Loans to Public Sector and other Undertakings</b>			
4 Vijayanagar Steel Limited	5,00.00	...	(-) 5,00.00

Reasons for saving under ‘State Renewal Fund (VRS & Other Reliefs) – Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(5) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>			
<b>01 Textiles</b>			
<b>190 Loans to Public Sector and Other Undertakings</b>			
5 Silk Yarn Price Stabilisation Scheme			
	O                      ...		
	S            10,00.00	10,00.00	...      (-) 10,00.00

Funds under ‘Karnataka Silk Marketing Board – Loans’ (₹10,00.00 lakh) provided through Supplementary provision (First instalment) as Loan for purchase of raw Silk to Karnataka Silk Marketing Board (KSMB). Please refer to para (vii) of Notes and Comments.

(6) <b>04 Sugar</b>			
<b>190 Loans to Public Sector and Other Undertakings</b>			
1 Conversion of Purchase Tax into Interest Free Loans			
	O            20,00.00		
	S            12,78.49	32,78.49	...      (-) 32,78.49

Additional funds under ‘Conversion of Purchase Tax into Interest Free Loans – Loans’ (₹12,78.49 lakh) provided through Supplementary provision (Third and Final Instalment) for the conversion of purchase tax on sugar cane into interest free loan in respect of sugar factories for the year 2015-16 proved unnecessary, in view of saving (₹32,78.49 lakh) as the adjustment order was not issued due to non submission of Bank Guarantee by 14 out of 16 private sugar factories, resulting in non-submission of proposals for release of grants to full extent, by the Commissioner Cane Development & Director for Sugar.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) <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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(xii) **ENVIRONMENT PROTECTION FUND**: During 2015-16 the Government has provided funds under this grant to transfer Environment Protection Fee collected from 2009-10 to 2013-14 to the newly constituted fund head (Reserve Fund) under Public Account. Similarly funds were also provided to meet the expenditure towards safeguarding the stone quart pits lying open from the Environment Protection Fund Account.

An amount of ₹75,00.00 lakh initially booked under this grant was transferred as resources to the Fund Head and an expenditure of ₹9,94.09 lakh initially booked as expenditure under this grant was shown as met out of the Fund Head leaving a balance of ₹65,05.91 lakh (Cr) to the end of 31 March 2016.

Detailed instructions for administration of the Fund Head is awaited (July 2016).

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## GRANT NO.19 - URBAN DEVELOPMENT

|                                                    |                                                                                                 | <i>Total grant<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                                                 |                                      |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                                                 |                                      |                               |                                  |
| <b>2215</b>                                        | <b>WATER SUPPLY AND<br/>SANITATION</b>                                                          |                                      |                               |                                  |
| <b>2217</b>                                        | <b>URBAN DEVELOPMENT</b>                                                                        |                                      |                               |                                  |
| <b>3604</b>                                        | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                                      |                               |                                  |
| <b>4215</b>                                        | <b>CAPITAL OUTLAY ON WATER<br/>SUPPLY AND SANITATION</b>                                        |                                      |                               |                                  |
| <b>4217</b>                                        | <b>CAPITAL OUTLAY ON URBAN<br/>DEVELOPMENT</b>                                                  |                                      |                               |                                  |
| <b>6215</b>                                        | <b>LOANS FOR WATER SUPPLY<br/>AND SANITATION</b>                                                |                                      |                               |                                  |
| <b>6217</b>                                        | <b>LOANS FOR URBAN<br/>DEVELOPMENT</b>                                                          |                                      |                               |                                  |
| <br><b>Revenue –</b>                               |                                                                                                 |                                      |                               |                                  |
| <b>Voted –</b>                                     |                                                                                                 |                                      |                               |                                  |
| Original                                           | 74,28,48,00                                                                                     |                                      |                               |                                  |
| Supplementary                                      | 3,11,00,83                                                                                      |                                      | 77,39,48,83                   | 70,76,29,73                      |
| Amount surrendered during the<br>year              |                                                                                                 |                                      |                               | (-) 6,63,19,10                   |
|                                                    |                                                                                                 |                                      |                               | NIL                              |
| <br><b>Charged –</b>                               |                                                                                                 |                                      |                               |                                  |
| Original                                           | 1,25,00                                                                                         |                                      |                               |                                  |
| Supplementary                                      | ...                                                                                             |                                      | 1,25,00                       | 1,25,00                          |
| Amount surrendered during the<br>year              |                                                                                                 |                                      |                               | ...                              |
|                                                    |                                                                                                 |                                      |                               | NIL                              |
| <br><b>Capital –</b>                               |                                                                                                 |                                      |                               |                                  |
| <b>Voted –</b>                                     |                                                                                                 |                                      |                               |                                  |
| Original                                           | 20,93,50,00                                                                                     |                                      |                               |                                  |
| Supplementary                                      | 6,00,01                                                                                         |                                      | 20,99,50,01                   | 20,13,67,27                      |
| Amount surrendered during the<br>year (March 2016) |                                                                                                 |                                      |                               | (-) 85,82,74                     |
|                                                    |                                                                                                 |                                      |                               | 45,23                            |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|                                               | <i>Total grant<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------------------------|-------------------------------|----------------------------------|
|                                               | <i>(In thousands of rupees)</i>      |                               |                                  |
| <b>MAJOR HEADS:</b>                           |                                      |                               |                                  |
| <i>Charged –</i>                              |                                      |                               |                                  |
| <i>Original</i>                               | ...                                  |                               |                                  |
| <i>Supplementary</i>                          | ...                                  | ...                           | 8,04,77                          |
| <i>Amount surrendered during the<br/>year</i> |                                      |                               | (+ 8,04,77<br><br>NIL            |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue section of the voted grant ₹2,60,41.00 lakh initially met through additional releases by four executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹6,63,19.10 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹85,82.74 lakh in the Capital Section of the voted grant , the amount surrendered was only ₹45.23 lakh (about less than one *per cent* of the saving).

(iv) An ‘Error in Budget’ was noticed in the Capital Section of the voted grant wherein funds were provided erroneously under ‘4217 – Capital Outlay on Urban Development – Other Urban Development Schemes – Other Expenditure – Slum Development Board – Debt Servicing of HUDCO Loans – Debt Servicing’ (₹8,50.00 lakh) ‘Voted – Non-Plan’ instead of ‘Charged – Non-Plan’ category, as required under the amended provision of section 2 of Karnataka Fiscal Responsibility Act 2014. However, the expenditure (₹8,04.77 lakh) has been accounted under ‘Charged – Non-Plan’ category, which requires regularisation.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(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>2217 URBAN DEVELOPMENT</b>         |                    |                             |                              |
| <b>05 Other Urban Development Schemes</b> |                    |                             |                              |
| <b>001 Direction and Administration</b>   |                    |                             |                              |
| 1 Town and Regional Planning              |                    |                             |                              |
| O                                         | 28,94.00           |                             |                              |
| S                                         | 46.00              | 29,40.00                    | 21,67.41                     |
|                                           |                    |                             | (-) 7,72.59                  |

a) (i) Additional funds under ‘Director of Town Planning – General Expenses’ (₹46.00 lakh) provided through Supplementary provision (Third and Final Instalment) for payment of salaries to the outsourced staff proved excessive, in view of saving (₹19.70 lakh), reasons for which have not been intimated (July 2016).

(ii) Reasons for saving under the ‘Director of Town Planning – Salaries’ (₹86.24 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

b) Reasons for saving under ‘Administrative Charges and Establishment Charges for New Posts – Training Purposes – Other Expenses’ (₹66.29 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

c) Reasons for saving under ‘Starting of DUDC – Salaries’ (₹5,14.34 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(2) **191 Assistance to Municipal Corporations**

|                         |         |     |             |
|-------------------------|---------|-----|-------------|
| 01 Cluster City Project | 5,00.00 | ... | (-) 5,00.00 |
|-------------------------|---------|-----|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(3) **02 Implementation of Water Supply and Underground Drainage in 16 Towns**

|          |     |              |
|----------|-----|--------------|
| 17,00.00 | ... | (-) 17,00.00 |
|----------|-----|--------------|

Reasons for saving under ‘Other Expenses’ (₹17,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) 1 Bangalore Metropolitan Regional<br>Development Authority |                    |                                                        |                                  |
| O 5,09,00.00                                                   |                    |                                                        |                                  |
| S 22,00.00                                                     | 5,31,00.00         | 4,34,66.55                                             | (-) 96,33.45                     |

a) Funds under ‘Smart City Proposal under Smart City Mission – Other Expenses’ (₹12,00.00 lakh) provided through Supplementary provision (Second Instalment) as advance at the rate of ₹12,00.00 lakh per City of Mangaluru, Belagavi, Shivamogga, Hubballi-Dharwad, Tumakuru, Davanagere for preparation of Smart City proposal (SCP) under Smart Cities Mission (SCM) guidelines.

b) Additional funds under ‘Election to Urban Local bodies in the State – Other Expenses’ (₹10,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenses in respect of Election of newly upgraded ULBs proved excessive, in view of saving (₹6,83.45 lakh), reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

c) Reasons for saving under ‘Karnataka Integrated Urban Water Management Investment Programme – Jalasiri – EAP – Grants-in-Aid – Asset Creation’ (₹37,50.00 lakh), ‘Northern Karnataka Urban Sector Investment Programme (EAP) – Grants-in-Aid – Asset Creation’ (₹32,00.00 lakh) and ‘Karnataka Municipal Reforms Project – EAP – Grants-in-Aid – Asset Creation’ (₹20,00.00 lakh) have not been intimated (July 2016).

|                                    |         |         |             |
|------------------------------------|---------|---------|-------------|
| (5) <b>80 General</b>              |         |         |             |
| 001 Direction and Administration   |         |         |             |
| 3 Municipal Administrative Service | 9,55.00 | 3,65.56 | (-) 5,89.44 |

Reasons for saving mainly under ‘Establishment Charges – Salaries’ (₹5,80.44 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                                   |          |          |             |
|-------------------------------------------------------------------|----------|----------|-------------|
| (6) <b>797 Transfer to Reserve Funds and<br/>Deposit Accounts</b> |          |          |             |
| 03 Contribution to SUT Fund out of<br>General Revenues            | 20,00.00 | 13,05.49 | (-) 6,94.51 |

Reasons for saving under ‘Inter Account Transfers’ (₹6,94.51 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.



**GRANT NO.19 - URBAN DEVELOPMENT – 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> |
|-----|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (7) | 04 Payments under the Karnataka Guarantee of Service Act | 2,00.00            | 1,56.23                                                  | (-) 43.77                              |

Reasons for saving under ‘Inter Account Transfers’ (₹43.77 lakh) have not been intimated (July 2016).

|     |                                                          |       |     |           |
|-----|----------------------------------------------------------|-------|-----|-----------|
| (8) | <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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                                                          |         |     |             |
|-----|----------------------------------------------------------|---------|-----|-------------|
| (9) | 36 Heritage Development and Augmentation Yojana – HRIDAY | 3,34.00 | ... | (-) 3,34.00 |
|-----|----------------------------------------------------------|---------|-----|-------------|

Reasons for saving under ‘Other Expenses’ (₹3,34.00 lakh – entire provision) have not been intimated (July 2016).

|      |                                                                                          |            |            |              |
|------|------------------------------------------------------------------------------------------|------------|------------|--------------|
| (10) | <b>3604 Compensation And Assignments to Local Bodies and Panchayati Raj Institutions</b> |            |            |              |
|      | <b>191 Assistance to Municipal Corporations</b>                                          |            |            |              |
|      | 2 Other Devolution                                                                       | 4,81,17.00 | 4,08,54.25 | (-) 72,62.75 |

Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of the following Districts have not been intimated (July 2016).

| Districts  | Amount<br>(₹ in lakh) | Districts        | Amount<br>(₹ in lakh) |
|------------|-----------------------|------------------|-----------------------|
| Kalaburagi | 13,54.00              | Davangere        | 5,64.75               |
| Dharwad    | 11,87.00              | Dakshina Kannada | 5,62.25               |
| Mysuru     | 10,71.00              | Vijayapura       | 4,77.50               |
| Belagavi   | 6,28.75               | Shivamogga       | 4,14.25               |
| Ballari    | 6,22.25               | Tumakuru         | 3,81.00               |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| <i>Head</i> |                                            | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                            | <i>(In lakhs of rupees)</i> |                           |                              |
| (11)        | 3 Mukhya Manthrigala<br>NagarotthanaYojane |                             |                           |                              |
|             | O 13,98,00.00                              | 13,40,24.57                 | 12,17,43.64               | (-) 1,22,80.93               |
|             | R (-) 57,75.43                             |                             |                           |                              |

Saving under ‘Grants for Creation of Capital Assets’, ‘Schedule Caste Sub Plan’ and ‘Tribal Sub Plan’ in respect of the following Districts/Heads were reappropriated to other heads due to delay in tender procedure.

| Districts/Heads  | Grants for Creation of Capital Assets | Schedule Caste Sub Plan | Tribal Sub Plan |
|------------------|---------------------------------------|-------------------------|-----------------|
|                  | (₹ in lakh)                           |                         |                 |
| Belagavi         | 4,75.00                               | 90.00                   | 60.00           |
| Vijayapura       | 4,75.00                               | 90.00                   | 60.00           |
| Dharwad          | 9,75.00                               | 90.00                   | 60.00           |
| Ballari          | 4,75.00                               | 90.00                   | 60.00           |
| Shivamogga       | 4,75.00                               | 90.00                   | ...             |
| Dakshina Kannada | 4,75.00                               | 90.00                   | 60.00           |
| Mysuru           | ...                                   | 90.00                   | 60.00           |
| Kalaburagi       | 7,71.68                               | 1,23.00                 | ...             |
| General          | ...                                   | 2,39.82                 | 3,00.93         |

b) Reasons for saving in respect of the following districts/heads against the unit of appropriation shown have not been intimated (July 2016).

| Districts/Heads  | Grants for Creation of Capital Assets | Schedule Caste Sub Plan | Tribal Sub Plan |
|------------------|---------------------------------------|-------------------------|-----------------|
|                  | (₹ in lakh)                           |                         |                 |
| Belagavi         | 10,00.00                              | ...                     | ...             |
| Vijayapura       | 5,00.00                               | ...                     | ...             |
| Ballari          | 14,75.00                              | 90.00                   | 60.00           |
| Davanagere       | 3,25.00                               | 30.00                   | 20.00           |
| Shivamogga       | 5,00.00                               | ...                     | 60.00           |
| Dakshina Kannada | 5,00.00                               | ...                     | ...             |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| Districts/Heads | Grants for Creation of Capital Assets | Schedule Caste Sub Plan | Tribal Sub Plan |
|-----------------|---------------------------------------|-------------------------|-----------------|
|                 | (₹ in lakh)                           |                         |                 |
| Mysuru          | 9,84.23                               | ...                     | ...             |
| Kalaburagi      | 5,56.32                               | ...                     | 84.50           |
| General         | 59,49.95                              | 86.27                   | 56.72           |

| <i>Head</i>                                                                      | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| (12) 5 National Urban Livelihood Mission / Swarna Jayanthi Shahari Rojgar Yojana | 58,67.00           | 34,25.35                  | (-) 24,41.65                 |

*(In lakhs of rupees)*

Reasons for saving under 'General – Other Expenses' (₹24,41.65 lakh) have not been intimated (July 2016).

(13) **192 Assistance to Municipalities / Municipal Councils**

|                    |            |            |                |
|--------------------|------------|------------|----------------|
| 2 Other Devolution | 4,70,66.00 | 3,49,54.25 | (-) 1,21,11.75 |
|--------------------|------------|------------|----------------|

Reasons for saving under 'Grants for Creation of Capital Assets' in respect of the following districts have not been intimated (July 2016).

| Districts         | Amount (₹ in lakh) | Districts         | Amount (₹ in lakh) |
|-------------------|--------------------|-------------------|--------------------|
| Kolar             | 7,25.00            | Uttara Kannada    | 3,55.25            |
| Bagalkot          | 7,20.25            | Chikkaballapura   | 3,36.00            |
| Belagavi          | 6,97.25            | Yadgir            | 3,44.25            |
| Mandya            | 6,90.50            | Ramanagara        | 3,09.50            |
| Ballari           | 6,66.25            | Tumakuru          | 3,09.25            |
| Raichur           | 6,44.25            | Koppal            | 2,98.00            |
| Bidar             | 6,26.50            | Udupi             | 2,99.25            |
| Kalaburgi         | 5,58.50            | Dakshina Kannada  | 2,83.50            |
| Gadag             | 5,57.25            | Chamarajanagara   | 2,80.25            |
| Haveri            | 4,78.50            | Chikkamagaluru    | 2,72.75            |
| Chitradurga       | 4,46.25            | Mysuru            | 2,55.25            |
| Vijayapura        | 4,02.25            | Davanagere        | 2,50.50            |
| Hassan            | 3,83.25            | Dharwad           | 1,24.75            |
| Shivamogga        | 3,68.00            | Bengaluru (Urban) | 50.50              |
| Bengaluru (Rural) | 3,30.25            | Kodagu            | 48.50              |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| <i>Head</i> |                                             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                             | <i>(In lakhs of rupees)</i> |                           |                                  |
| (14)        | 3 Mukhya Manthrigala<br>Nagarotthana Yojane |                             |                           |                                  |
|             | O                                           | 3,90,22.00                  |                           |                                  |
|             | R                                           | (-) 56.04                   | 3,89,65.96                | 3,34,98.09                       |
|             |                                             |                             |                           | (-) 54,67.87                     |

a) Reasons for saving in respect of the following Districts/Heads have not been intimated (July 2016).

| Districts/Heads   | Grants for<br>Creation of<br>Capital Assets | Schedule Caste<br>Sub Plan | Tribal Sub Plan |
|-------------------|---------------------------------------------|----------------------------|-----------------|
|                   | ₹ in lakh                                   |                            |                 |
| Vijayapura        | 1,63.14                                     | ...                        | ...             |
| Raichur           | 1,91.87                                     | ...                        | 32.27           |
| Koppal            | 2,33.96                                     | 17.62                      | ...             |
| Gadag             | 2,00.69                                     | ...                        | ...             |
| Ballari           | 5,42.69                                     | 88.80                      | 48.87           |
| Chitradurga       | 1,32.00                                     | ...                        | ...             |
| Shivamogga        | 7,31.20                                     | 66.47                      | ...             |
| Tumakuru          | 3,33.00                                     | ...                        | ...             |
| Bengaluru (Urban) | 66.00                                       | ...                        | ...             |
| Mandya            | 49.67                                       | ...                        | ...             |
| Hassan            | 94.60                                       | ...                        | ...             |
| Kodagu            | 1,05.60                                     | ...                        | ...             |
| Chamarajanagara   | ...                                         | ...                        | 24.00           |
| Kolar             | 2,75.22                                     | 25.02                      | ...             |
| Chikkaballapura   | 1,63.04                                     | ...                        | ...             |
| Ramanagara        | 5,01.60                                     | 45.60                      | ...             |
| General           | 10,84.20                                    | 70.52                      | 35.27           |

b) Saving under ‘Tribal Sub Plan’ in respect of following districts were reappropriated to other heads, without giving specific reasons.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(₹ in lakh)

| Districts  | Amount |
|------------|--------|
| Shivamogga | 33.24  |
| Ramanagara | 22.80  |

| <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> |
|------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (15) <b>193 Assistance to Nagar Panchayats / Notified Area Committee or equivalent thereof</b> |                    |                                                          |                                        |
| 1 Entry Tax Devolution                                                                         | 70,11.00           | 63,00.38                                                 | (-) 7,10.62                            |

Reasons for saving in respect of the following Districts/Heads have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(₹ in lakh)

| Districts        | Consolidated Salaries |
|------------------|-----------------------|
| Shivamogga       | 1,22.50               |
| Uttara Kannada   | 1,19.46               |
| Ballari          | 55.99                 |
| Kodagu           | 54.05                 |
| Gadag            | 49.64                 |
| Chitradurga      | 46.98                 |
| Dakshina Kannada | 42.26                 |
| Bidar            | 33.90                 |
| Chikkamagaluru   | 33.53                 |
| Bagalkot         | 28.52                 |
| Davanagere       | 25.74                 |
| Belagavi         | 22.05                 |

|                         |          |          |              |
|-------------------------|----------|----------|--------------|
| (16) 2 Other Devolution | 78,47.00 | 58,85.25 | (-) 19,61.75 |
|-------------------------|----------|----------|--------------|

Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of the following Districts/Heads have not been intimated (July 2016).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| Districts      | Amount<br>(₹ in lakh) | Districts        | Amount<br>(₹ in lakh) |
|----------------|-----------------------|------------------|-----------------------|
| Belagavi       | 1,30.50               | Davanagere       | 41.50                 |
| Bagalkot       | 53.25                 | Shivamogga       | 1,24.00               |
| Bidar          | 38.75                 | Udupi            | 30.75                 |
| Raichur        | 48.25                 | Chikkamagaluru   | 85.75                 |
| Koppal         | 19.25                 | Tumakuru         | 65.00                 |
| Gadag          | 1,68.25               | Mandya           | 20.00                 |
| Dharwar        | 98.00                 | Hassan           | 33.25                 |
| Uttara Kannada | 2,73.25               | Dakshina Kannada | 86.00                 |
| Haveri         | 35.50                 | Kodagu           | 45.50                 |
| Ballari        | 3,34.75               | Mysuru           | 70.00                 |
| Chitradurga    | 86.00                 | Chamarajanagara  | 35.00                 |

| <i>Head</i>                                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                  | <i>(In lakhs of rupees)</i> |                           |                                  |
| (17) 3 Mukhya Manthrigala<br>Nagarotthana Yojane |                             |                           |                                  |
| O                                                | 64,85.00                    |                           |                                  |
| R                                                | (-) 2.53                    | 64,82.47                  | 53,14.09 (-) 11,68.38            |

Reasons for saving in respect of the following Districts/Heads have not been intimated (July 2016).

| Districts   | Grants for<br>Creation of<br>Capital Assets | Schedule Caste<br>Sub Plan |
|-------------|---------------------------------------------|----------------------------|
|             | (₹ in lakh)                                 |                            |
| General     | 3,52.88                                     | 30.02                      |
| Shivamogga  | 2,85.93                                     | 26.00                      |
| Ballari     | 1,24.25                                     | ...                        |
| Yadgir      | 79.20                                       | ...                        |
| Kodagu      | 52.80                                       | ...                        |
| Raichur     | 35.88                                       | ...                        |
| Chitradurga | 26.40                                       | ...                        |

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

|                                                                   |          |          |             |
|-------------------------------------------------------------------|----------|----------|-------------|
| (1) <b>2217 URBAN DEVELOPMENT</b>                                 |          |          |             |
| <b>80 General</b>                                                 |          |          |             |
| <b>797 Transfer to Reserve Funds and<br/>    Deposit Accounts</b> |          |          |             |
| 02 Transfer of urban Transport Cess<br>to SUT Fund                | 36,97.00 | 42,38.28 | (+) 5,41.28 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Excess under ‘Inter Account Transfers’ (₹5,41.28 lakh) was due to transfer of cess on Motor Vehicle Tax (₹42,38.28 lakh) to State Urban Transport Fund, representing actual collection of cess is more than the estimated collection cess. Excess occurred under this head during 2014-15 also.

| <i>Head</i>                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                               |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATHI RAJ INSTITUTIONS</b> |                    |                             |                              |
| <b>191 Assistance to Municipal Corporations</b>                                               |                    |                             |                              |
| 4 JNNURM                                                                                      |                    |                             |                              |
| O     2,83,97.00                                                                              |                    |                             |                              |
| R     (+ 39,00.00                                                                             | 3,22,97.00         | 2,93,23.04                  | (-) 29,73.96                 |

a) Additional funds under ‘General – Grants for Creation of Capital Assets’ (₹39,00.00 lakh) provided through reappropriation, without giving specific reasons.

b) Reasons for saving under ‘Subsidies’ (₹22,38.67 lakh) and ‘Other Expenses’ (₹7,31.39 lakh) have not been intimated (July 2016).

|                             |            |            |     |
|-----------------------------|------------|------------|-----|
| (3)     6 Rajiv Awas Yojana |            |            |     |
| O     1,27,86.00            |            |            |     |
| R     (+ 19,34.00           | 1,47,20.00 | 1,47,20.00 | ... |

Additional funds under ‘General – Schedule Caste Sub Plan’ (₹9,94.36 lakh), ‘Tribal Sub Plan’ (₹7,17.96 lakh) and ‘Other Expenses’ (₹2,21.68 lakh) provided through reappropriation for the project.

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

|                                                               |          |         |              |
|---------------------------------------------------------------|----------|---------|--------------|
| (1) <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b> |          |         |              |
| <b>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 | 1,50.00 | (-) 28,50.00 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Reasons for saving under ‘Capital Expenses’ (₹28,50.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>                         |                    |                           |                              |
| (2) <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b> |                    |                           |                              |
| <b>60 Other Urban Development Schemes</b>           |                    |                           |                              |
| <b>800 Other Expenditure</b>                        |                    |                           |                              |
| 3 Slum Development Board                            |                    |                           |                              |
| O                                                   | 8,50.00            |                           |                              |
| R                                                   | (-) 45.23          | 8,04.77                   | .. (-) 8,04.77               |

Saving under ‘Debt Servicing of HUDCO Loans – Debt Servicing’ (₹45.23 lakh) was surrendered due to reasons stated at para (iv) of Notes and Comments.

|                                                          |            |            |              |
|----------------------------------------------------------|------------|------------|--------------|
| (3) <b>6215 LOANS FOR WATER SUPPLY AND SANITATION</b>    |            |            |              |
| <b>01 Water Supply</b>                                   |            |            |              |
| <b>190 Loans to Public Sector and Other Undertakings</b> |            |            |              |
| 2 Bangalore Water Supply and Sewerage Board              | 3,47,00.00 | 3,01,75.97 | (-) 45,24.03 |

Reasons for saving under ‘Cauvery Water Supply Scheme (IV) Stage IV, Phase II – EAP – Loans to PSU’s and Local Bodies’ (₹27,89.03 lakh), ‘Schedule Caste Sub Plan’ (₹13,88.00 lakh) and ‘Tribal Sub Plan’ (₹3,47.00 lakh) have not been intimated (July 2016).

|                                             |                |            |                |
|---------------------------------------------|----------------|------------|----------------|
| (4) <b>6217 LOANS FOR Urban Development</b> |                |            |                |
| <b>60 Other Urban Development Schemes</b>   |                |            |                |
| <b>800 Other Loans</b>                      |                |            |                |
| 04 Loans for BMRCL                          |                |            |                |
| O                                           | 8,00,00.00     |            |                |
| R                                           | (-) 4,98,23.00 | 3,01,77.00 | 3,01,77.00 ... |

Saving under ‘Loans’ (₹4,98,23.00 lakh) was reappropriated to other heads, without giving specific reasons.



**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

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

| <i>Head</i>                 |                                                     | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-----------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                     |                                         |                               |                                  |
| (1)                         | <b>4217 CAPITAL OUTLAY ON<br/>URBAN DEVELOPMENT</b> |                                         |                               |                                  |
|                             | <b>60 Other Urban Development<br/>    Schemes</b>   |                                         |                               |                                  |
|                             | <b>800 Other Expenditure</b>                        |                                         |                               |                                  |
|                             | 5 Equity in BMRCL                                   |                                         |                               |                                  |
|                             | O      2,00,00.00                                   |                                         |                               |                                  |
|                             | S            0.01                                   |                                         |                               |                                  |
|                             | R    (+ 4,98,23.00                                  | 6,98,23.01                              | 6,94,70.00                    | (-) 3,53.01                      |

a) Funds under ‘Investment’ (₹6,58,23.00 lakh) provided through reappropriation to match equity released by Government of India for BMRCL Phase-2 Project.

b) Saving under ‘Reimbursement of Taxes and Duties to BMRCL – Other Expenses’ (₹1,60,00.00 lakh) due to less requirement for Taxes and Duties Reimbursement in the current year was reappropriated to other heads. Reasons for saving (₹3,53.00 lakh) have not been intimated (July 2016).

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

|     |                                                     |     |         |            |
|-----|-----------------------------------------------------|-----|---------|------------|
| (1) | <b>4217 CAPITAL OUTLAY ON<br/>URBAN DEVELOPMENT</b> |     |         |            |
|     | <b>60 Other Urban Development<br/>    Schemes</b>   |     |         |            |
|     | <b>800 Other Expenditure</b>                        |     |         |            |
|     | 3 Slum Development Board                            | ... | 8,04.77 | (+ 8,04.77 |

Excess under ‘Debt Servicing of HUDCO Loans – Debt Servicing’ (₹8,04.77 lakh) is due to the reasons stated at para (iv) of Notes and Comments.

(x) **STATE URBAN TRANSPORT FUND:**

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants. During 2012, another Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (one percent) and Cess on Property Tax.

## **GRANT NO.19 - URBAN DEVELOPMENT – conclud.**

During the year 2015-16, no transactions took place under ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’. The Balance under the Deposit Account stood at ₹4,99.11 lakh as on 31 March 2016.

During the year 2015-16, an amount of ₹57,00.00 lakh initially debited under Revenue section of this Grant representing transfer of Cess collected on Motor Vehicle Tax (₹42,38.28 lakh), Cess on Property Tax (₹1,56.23 lakh) and contribution from General Reserves (₹13,05.49 lakh) was credited as resources to the Fund Head and an expenditure of ₹57,00.00 lakh initially booked under Capital section of the grant, was shown as met out of the Fund Head. The balance under Fund Account stood at ₹40,47.73 lakh as on 31 March 2016.

### **(xi) BANGALORE METRO RAIL CORPORATION LIMITED FUND:**

Bangalore Metro Rail Corporation Limited 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 under the head 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. During the year 2015-16 an amount of ₹2,81,45.49 lakh initially booked as an Expenditure under Grant No.3 was transferred as resources to the Fund Head. The balance under Fund Head stood at ₹38,64,51.97 lakh(Cr)\*

The Expenditure on ‘Loans to BMRCL’ initially booked under this Grant for the year 2014-15 (₹2,41,55.00 lakh) and for 2015-16 (₹2,81,45.49 lakh) was shown as met out of ‘BMRCL Investment Account’. The Progressive balance under the ‘BMRCL Investment Account’ stood at ₹12,46,18.49 lakh (Dr) as on 31 March 2016.\*

\* The Balances are under reconciliation.

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## GRANT NO.20 - PUBLIC WORKS

		<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>2059 PUBLIC WORKS</b>				
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
<b>2216 HOUSING</b>				
<b>3051 PORTS AND LIGHT HOUSES</b>				
<b>3054 ROADS AND BRIDGES</b>				
<b>3056 INLAND WATER TRANSPORT</b>				
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
<b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>				
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>7615 MISCELLANEOUS LOANS</b>				
<b>Revenue –</b>				
<b>Voted –</b>				
Original	24,25,60,00			
Supplementary	46,17,07		24,71,77,07	21,89,10,24 (-) 2,82,66,83
Amount surrendered during the year (March 2016)				1,59,26,31
<b>Charged –</b>				
Original	26,65,00			
Supplementary	...		26,65,00	17,72,02 (-) 8,92,98
Amount surrendered during the year (March 2016)				8,92,98
<b>Capital –</b>				
<b>Voted –</b>				
Original	49,66,26,00			
Supplementary	20,44,87,00		70,11,13,00	67,79,76,09 (-) 2,31,36,91
Amount surrendered during the year (March 2016)				1,65,03,54

**GRANT NO.20 - PUBLIC WORKS – contd.**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Charged –</b>				
<i>Original</i>	44,00,00			
<i>Supplementary</i>	...			
<i>Amount surrendered during the year (March 2016)</i>		44,00,00	43,60,93	(-) 39.07
				39.07

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,82,66.83 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹1,59,26.31 lakh (about 50 *per cent* of the saving).

(ii) As against a saving of ₹8,92.98 lakh in the Revenue Section of the *charged* appropriation, the entire amount was surrendered.

(iii) As against a saving of ₹2,31,36.91 lakh in the Capital Section of the voted grant, the amount surrendered was ₹1,65,03.54 lakh (about 71 *per cent* of the saving).

(iv) As against a saving of ₹39.07 lakh in the Capital Section of the *charged* appropriation, the entire amount was surrendered.

(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 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>2059 PUBLIC WORKS</b>				
	80 <i>General</i>				
	001 <b>Direction and Administration</b>				
	03 Government Architect and Other Public Works Officer				
		O 3,57.00			
		R (-) 82.62			
			2,74.38	2,74.38	...

Saving mainly under ‘Salaries’ (₹73.81 lakh) due to vacant posts, was reappropriated to other heads.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<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 Supervision (C & B South)			
O 12,98.00			
R (-) 2,48.17	10,49.83	10,49.83	...

Saving mainly under ‘Salaries’ (₹1,03.60 lakh) due to vacant posts, was reappropriated to other heads. Saving mainly under ‘General Expenses’ (₹1,25.21 lakh) due to economy measures was surrendered.

(3) <b>053 Maintenance and Repairs</b>			
1 Buildings – Special Repairs			
O 11,58.00			
R (-) 1,71.63	9,86.37	9,86.37	...

Saving under ‘Vidhana Soudha, Vikasa Soudha, M.S.Building, Suvarna Soudha – Belagavi and V.V.Tower Building Maintenance Works – Maintenance Expenditure’ (₹1,69.14 lakh) was partly reappropriated (₹57.44 lakh) to other heads, due to non-receipt of bills and partly surrendered (₹1,11.70 lakh) without giving specific reasons.

(4) 4 Repairs, Maintenance and Minor Alterations to various Departmental Building			
O 3,23,50.00			
R (-) 33,99.04	2,89,50.96	2,89,50.96	...

a) Saving under ‘Maintenance Expenditure’ (₹29,70.55 lakh) was partly reappropriated (₹1,17.25 lakh) to other heads, and partly surrendered (₹28,53.30 lakh) without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under ‘Land and Building’ (₹4,28.49 lakh) due to non-receipt of bills in-time was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(5) <b>799 Suspense</b>			
1 Debits	1,55,54.00	...	(-) 1,55,54.00

Reasons for saving under ‘Stock – Stock Debits’ (₹1,18,49.00 lakh – entire provision) and ‘Miscellaneous Works Advances – MPWA Debits’ (₹37,05.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6) <b>800 Other expenditure</b>			
06 Administration of Sand Mining			
O     1,20,00.00	41,81.93	41,81.93	...
R    (-) 78,18.07			

Saving under 'General Expenses' (₹78,18.07 lakh) partly reappropriated (₹25,00.00 lakh) due to delay in calling tenders for Sand Block and partly surrendered (₹53,18.07 lakh) without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

(7) **2070 OTHER ADMINISTRATIVE SERVICES**

**114 Purchase and Maintenance of Transport**

01 Operation of Helicopter Services

O     16,00.00	13,32.19	7,50.19	(-) 5,82.00
R    (-) 2,67.81			

Saving under 'Maintenance Expenditure' (₹2,67.81 lakh) due to economical use of helicopter services by the Governor and Chief Minister, was surrendered. Reasons for final saving (₹5,82.00 lakh) have not been intimated (July 2016).

(8) **2216 HOUSING**

**01 Government Residential Buildings**

**700 Other Housing**

1 Direction and Administration	96.00	...	(-) 96.00
--------------------------------	-------	-----	-----------

Saving under 'Pro-Rata Establishment charged transferred from "2059 – Public Works' (₹96.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also. Please see para (v) of Notes and Comments.

(9)     2 Construction

O     4,00.00	2,62.98	2,62.98	...
R    (-) 1,37.02			

Saving under 'Building Construction – Construction' (₹1,37.02 lakh) due to delay in non-receipt of bills in time, was surrendered.

(10)    4 Furnishing

O     3,85.00	48.52	48.52	...
R    (-) 3,36.48			

**GRANT NO.20 - PUBLIC WORKS – contd.**

Saving under ‘Material and Supplies’ (₹3,36.48 lakh) was partly reappropriated (₹1,44.32 lakh) to other heads due to non-receipt of bills in time and partly surrendered (₹1,92.16 lakh) without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)      5 Machinery and Equipment	57.00	...	(-) 57.00

Reasons for saving under ‘Pro-Rata Establishment charged transferred from 2059 – Public Works’ (₹57.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(12)    **3051 PORTS AND LIGHT HOUSES**

**02 Minor Ports**

**102 Port Management**

    02 Dredging Activities

O      11,70.00			
R      (-) 11,49.99		20.01	...      (-) 20.01

Saving under ‘Maintenance’ (₹11,49.99 lakh) was partly surrendered (₹11,00.00 lakh) due to the decision to carry out maintenance of dredging in alternate years, after completion of northern break water and partly reappropriated (₹49.99 lakh) to other heads, without giving specific reasons. Reasons for final saving (₹20.01 lakh) have not been intimated (July 2016).

(13)      03 Sustainable Coastal Management  
            – EAP

O      2,14.00			
R      (-) 97.22		1,16.78	1,16.51      (-) 0.27

Saving mainly under ‘Other Expenses’ (₹57.04 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

(14)    **800 Other expenditure**

    01 Payment under the Karnataka  
    Guarantee of Services Act

50.00	...	(-) 50.00
-------	-----	-----------

Reasons for saving under ‘Payment under the Karnataka Guarantee of Service Act – Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2015). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(15) <b>3054 ROADS AND BRIDGES</b>			
<b>01 National Highways</b>			
<b>799 Suspense</b>			
01 Debits	2,00.00	...	(-) 2,00.00

Reasons for saving under ‘Stock’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15, and 2013-14 also.

(16) <b>03 State Highways</b>					
<b>001 Direction and Administration</b>					
1 Direction					
	O	15,08.00			
	R	(-) 77.74	14,30.26	13,23.17	(-) 1,07.09

Additional funds under ‘Karnataka State Highways Improvement Project – Salaries’ (₹1,02.37 lakh) provided through reappropriation proved unnecessary, in view of the surrender (₹33.89 lakh) without giving specific reasons and reasons for final saving (₹1,02.16 lakh) have not been intimated (July 2016).

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

(1) <b>3051 PORTS AND LIGHT HOUSES</b>				
<b>02 Minor Ports</b>				
<b>797 Transfer to Port Development Fund</b>				
01 Transfer of Receipts under Ports, Light Houses and Shipping	9,59.00	14,68.54	(+)	5,09.54

Excess under ‘Inter Account Transfers’ (₹5,09.54 lakh) due to transfer of actual receipts under Ports, Light Houses and Shipping realised over and above the estimated receipts to Reserve Funds.

(2) <b>3054 ROADS AND BRIDGES</b>					
<b>01 National Highways</b>					
<b>001 Direction and Administration</b>					
1 Direction					
	O	6,79.00			
	R	(+) 30.01	7,09.01	7,09.45	(+) 0.44

Additional funds under ‘Chief Engineer National Highways – Salaries’ (₹30.01 lakh) provided through reappropriation to meet the expenditure on Leave Encashment benefits.



**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>052 Machinery and Equipment</b>			
3 Repairs and Carriages	1,50.00	1,79.81	(+ 29.81

Reasons for excess under ‘Repairs and Carriages’ (₹29.81 lakh) have not been intimated (July 2016).

(4) <b>03 State High Ways</b>			
<b>337 Road Works</b>			
05 State Highways Maintenance			
O 2,80,00.00	2,82,38.02	2,82,38.02	...
R (+) 2,38.02			

Additional funds under ‘Maintenance Expenditure’ (₹4,27.00 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹1,88.98 lakh), was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

(5) <b>80 General</b>			
<b>797 Transfer to / from Reserve Fund / Deposit Accounts</b>			
02 Transfer of Grants from Central Road Fund to Deposit Head Subventions	1,20,00.00	1,62,65.80	(+ 42,65.80

Excess under ‘Inter Account Transfers’ (₹42,65.80 lakh) due to transfer of actual subvention from Central Road Fund more than the estimated receipts.

(6) <b>3056 INLAND WATER TRANSPORT</b>			
<b>104 Navigation</b>			
01 Works and Equipments			
O 86.00	1,32.88	1,32.79	(+ 0.09
R (+) 46.88			

Additional funds under ‘Maintenance Expenditure’ (₹49.99 lakh) provided through reappropriation to meet the expenditure on maintenance of three newly inducted Launches in February 2015.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(viii) Saving in the Revenue Section of *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>3054 ROADS AND BRIDGES</b>			
<b>80 General</b>			
<b>190 Assistance to Public Sector and     Other Undertakings</b>			
01 KRDCCL Debt Servicing – Interest			
O     26,65.00	17,72.02	17,72.02	...
R     (-) 8,92.98			

Saving under ‘KRDCCL – Debt Servicing – Interest – Debt Servicing’ (₹8,92.98 lakh) due to reduction of interest rate from 11.25% in 2014-15 to 11% and further reduction to 10.75% was surrendered.

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

(1) <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>			
<b>80 General</b>			
<b>800 Other Expenditure</b>			
80 Sustainable Coastal Protection and Manageable – EAP			
O     85,20.00	49,39.16	49,39.16	...
R     (-) 35,80.84			

Saving under ‘Capital Expenses’ (₹35,80.84 lakh) was surrendered, without giving specific reasons.

(2) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>03 State Highways</b>			
<b>337 Road Works</b>			
86 Karnataka State Highways Improvement Project (KSHIP) – EAP-II (ADB) – EAP			
O     3,34,00.00	2,67,49.12	2,67,49.12	...
R     (-) 66,50.88			

Saving under ‘Roads’ (₹66,50.88 lakh) was surrendered, without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>04 District and Other Roads</b>			
<b>337 Road Works</b>			
02 MOR Works Financed from NABARD			
O 3,76,00.00			
R (-) 72,82.23	3,03,17.77	3,03,17.77	...

Saving under ‘NABARD Works’ (₹72,82.23 lakh) was partly reappropriated (₹52,69.00 lakh) to other heads, due to delay in progress work and partly surrendered (₹20,13.23 lakh) due to non-receipt of bills.

(4) **7615 MISCELLANEOUS LOANS**

**200 Miscellaneous Loans**

2 Miscellaneous Loans	1,52,11.00	86,75.56	(-) 65,35.44
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Reasons for saving under ‘Loans to Karnataka State Highway Development Scheme - Loans’ (₹65,35.44 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

(1) **4216 CAPITAL OUTLAY ON HOUSING**

**01 Government Residential Buildings**

**700 Other Housing**

2 Construction

O 1,30,00.00			
R (+) 12,22.78	1,42,22.78	1,41,71.42	(-) 51.36

a) Additional funds under ‘Residential Buildings – Construction ‘ (₹12,25.00 lakh) provided through reappropriation for payment of arrears to Karnataka Housing Boards due to handing over of houses to P.W.D. constructed under SRHS/RHS schemes proved excessive, in view of saving (₹4,63.36 lakh) surrendered, without giving specific reasons. Reasons for final saving under this head (₹51.35 lakh) have not been intimated (July 2016).

b) Additional funds under ‘Payment of Cost of 214 acres of Land for Aerodrome at Gulbarga (acquired by KHB)/Judicial Residential Buildings (₹5,88.20 lakh) provided through reappropriation for payment of pending bills pertaining to Judicial Officers Quarters, proved excessive, in view of the saving (₹1,27.06 lakh), surrendered, without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>			
<b>02 Minor Ports</b>			
<b>201 Karwar Port Development</b>			
03 Buildings			
O           30.00			
R       (+ ) 15.00	45.00	94.00	(+ ) 49.00

Reasons for excess under ‘Land and Building’ (₹49.00 lakh) have not been intimated (July 2016).

(3) <b>203 Development of Kundapur Port</b>			
09 Other expenditure			
O           15.00			
R       (+ ) 30.00	45.00	45.00	...

Additional funds under ‘Other Expenses’ (₹30.00 lakh) provided through reappropriation for payment of pending outstanding bills in respect of concrete works to Gangolli Manganese Wharf Road.

(4) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>03 State Highways</b>			
<b>101 Bridges</b>			
02 Major District Road - Bridges			
O       35,00.00			
S       10,00.00			
R   (+ ) 17,96.42	62,96.42	62,96.42	...

Additional funds under ‘Capital Expenses’ (₹10,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) and (₹18,00.00 lakh) provided through reappropriation, towards payment of pending bills.

(5) <b>337 Road Works</b>			
16 State Highway Bridges			
O       50,00.00			
R   (+ ) 2,00.00	52,00.00	51,96.34	(-) 3.66

Additional funds under ‘Improvements’ (₹2,00.00 lakh) provided through reappropriation towards payment of outstanding bills.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) <b>04 District and Other Roads</b>			
<b>337 Road Works</b>			
01 District and Other Roads			
O 14,64,76.00			
S 12,00,50.00			
R (+) 70,69.23	27,35,95.23	27,35,95.22	(-) 0.01

a) Additional funds under ‘Improvements’ (₹12,00,50.00 lakh) provided through Supplementary provision (First, Second and Third and Final Instalment) and (₹75,21.80 lakh) provided through reappropriation for payment of pending bills.

b) Additional funds under ‘Renewals’ (₹5,00.00 lakh) provided through reappropriation towards payment of pending bills.

c) Excess under the above heads was partially offset by saving under ‘Special Development Plan’ (₹4,13.53 lakh) partly reappropriated (₹3,21.00 lakh) to other heads and partly surrendered (₹92.53 lakh) without giving specific reasons and saving under ‘Schedule Caste Sub Plan’ (₹87.36 lakh) and ‘Tribal Sub Plan’ (₹3,91.67 lakh) was surrendered, due to execution of works less than the tendered amount approved in the Action Plan for implementation of the Schemes.

(xi) **SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:**

The nature of transactions under ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**GRANT NO.20 - PUBLIC WORKS – contd.**

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.

An account of the transactions under ‘Suspense’ during 2015-16 together with opening and closing balance are given below:

<i>Head of account</i>	<i>Opening Balance as on 1 April 2015 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2016 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	...	(-) 7.95	(-) 2,69.18
Miscellaneous Works Advances	(+) 11,84.39	...	(-) 6.90	(+) 11,77.49
<b>Total</b>	<b>(+) 9,23.16</b>	<b>...</b>	<b>(-) 14.85</b>	<b>(+) 9,08.31</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 2015-16 together with opening and closing balance are given below:

<i>Head of account</i>	<i>Opening Balance as on 1 April 2015 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2016 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	...	(-) 1.37	(-) 1,40.82
<b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b>	(+) 26.47	...	...	(+) 26.47
<b>Total</b>	<b>(-) 1,12.98</b>	<b>...</b>	<b>(-) 1.37</b>	<b>(-) 1,14.35</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 2015-16 an amount of ₹14,68.53 lakh was credited to the Fund account. An expenditure of ₹14,39.01 lakh was accounted for under the Fund, leaving a credit balance of ₹51,50.49 lakh as on 31 March 2016. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2015–16.

## **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 2015-16, an amount of ₹1,50,77.94 lakh initially booked as expenditure under Grant No.3 was transferred as resources to this Fund and an amount of ₹1,50,77.94 lakh initially expended under this grant was met out of this Fund. The balance in the fund as on 31 March 2016 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.

During the year 2015-16 an amount of ₹1,62,65.80 lakh was credited to the fund account and expenditure to the extent of ₹1,73,08.07 lakh incurred on ‘Central Road Fund Works’ was transferred to this fund account, leaving no balance as on 31 March 2016. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2015-16.

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## 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 MAJOR IRRIGATION</b>                                   |             |                                         |                               |                                  |
| <b>2701 MEDIUM IRRIGATION</b>                                  |             |                                         |                               |                                  |
| <b>2702 MINOR IRRIGATION</b>                                   |             |                                         |                               |                                  |
| <b>2705 COMMAND AREA<br/>DEVELOPMENT</b>                       |             |                                         |                               |                                  |
| <b>2711 FLOOD CONTROL AND<br/>DRAINAGE</b>                     |             |                                         |                               |                                  |
| <b>4700 CAPITAL OUTLAY ON MAJOR<br/>IRRIGATION</b>             |             |                                         |                               |                                  |
| <b>4701 CAPITAL OUTLAY ON MEDIUM<br/>IRRIGATION</b>            |             |                                         |                               |                                  |
| <b>4702 CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>             |             |                                         |                               |                                  |
| <b>4705 CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |             |                                         |                               |                                  |
| <b>4711 CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b>       |             |                                         |                               |                                  |
| <br><b>Revenue –</b>                                           |             |                                         |                               |                                  |
| <b>Voted–</b>                                                  |             |                                         |                               |                                  |
| Original                                                       | 10,00,78,00 |                                         |                               |                                  |
| Supplementary                                                  | 8,63,07     |                                         | 10,09,41,07                   | 8,10,78,81                       |
| Amount surrendered during the<br>year (March 2016)             |             |                                         |                               | (-) 1,98,62,26                   |
|                                                                |             |                                         |                               | 15,70,47                         |
| <br><b>Charged–</b>                                            |             |                                         |                               |                                  |
| Original                                                       | 6,00,34,00  |                                         |                               |                                  |
| Supplementary                                                  | ...         |                                         | 6,00,34,00                    | 4,42,36,00                       |
| Amount surrendered during the<br>year                          |             |                                         |                               | (-) 1,57,98,00                   |
|                                                                |             |                                         |                               | NIL                              |
| <br><b>Capital –</b>                                           |             |                                         |                               |                                  |
| <b>Voted–</b>                                                  |             |                                         |                               |                                  |
| Original                                                       | 89,40,76,00 |                                         |                               |                                  |
| Supplementary                                                  | 1,07,07,00  |                                         | 90,47,83,00                   | 68,16,17,51                      |
| Amount surrendered during the<br>year                          |             |                                         |                               | (-) 22,31,65,49                  |
|                                                                |             |                                         |                               | 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>Charged–</b>                               |          |                                         |                               |                                  |
| <i>Original</i>                               | 98,85,00 |                                         |                               |                                  |
| <i>Supplementary</i>                          | ...      | 98,85,00                                | 98,84,00                      | (-) 1,00                         |
| <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 ₹27.26 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,98,62.26 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹15,70.47 lakh (about eight *per cent* of the saving).

(iii) As against a saving of ₹1,57,98.00 lakh in the Revenue Section of the *charged* appropriation, no amount was surrendered.

(iv) The expenditure under the Capital Section of the voted grant ₹22,50.00 lakh initially met through the additional release by two executive orders, was later on regularised through Supplementary provision.

(v) As against a saving of ₹22,31,65.49 lakh in the Capital Section of the voted grant, no amount was surrendered.

(vi) As against a saving of ₹1.00 lakh in the Capital Section of the *charged* appropriation, no amount was surrendered.

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

|     | <i>Head</i>                  | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                              | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2700 MAJOR IRRIGATION</b> |                             |                               |                                  |
|     | <b>05 Tungabhadra Board</b>  |                             |                               |                                  |
|     | <b>800 Other Expenditure</b> |                             |                               |                                  |
|     | 01 Tungabhadra Board         | 9,50.00                     | ...                           | (-) 9,50.00                      |

Reasons for saving under ‘Other Expenses’ (₹9,50.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

**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>   |                                  |
| (2) <b>2701 MEDIUM IRRIGATION</b>       |                    |                               |                                  |
| <b>80 General</b>                       |                    |                               |                                  |
| <b>001 Direction and Administration</b> |                    |                               |                                  |
| 19 Inter State Water Disputes           |                    |                               |                                  |
| Technical Cell WRDO                     |                    |                               |                                  |
| O      26,08.00                         |                    |                               |                                  |
| R     (-) 10,29.22                      |                    | 15,78.78                      | 15,70.49                         |
|                                         |                    |                               | (-) 8.29                         |

a) Saving under ‘Subsidiary Expenses’ (₹7,36.71 lakh) partly due to non-filling up of vacant post and non-formation of Lawyer bench for solving the Cauvery Water Dispute, was surrendered and (₹2,29.10 lakh) reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under ‘Travel Expenses’ (₹37.09 lakh) due to less travel by Officers and Staff to attend cases on Cauvery, Krishna Water Dispute, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                   |  |       |       |
|-----------------------------------|--|-------|-------|
| (3) <b>003 Training</b>           |  |       |       |
| 01 Karnataka Engineering Research |  |       |       |
| Station, K.R. Sagar               |  |       |       |
| O      1,16.00                    |  |       |       |
| R     (-) 81.22                   |  | 34.78 | 34.78 |
|                                   |  |       | ...   |

Saving under ‘Other Expenses’ (₹81.22 lakh) due to non-approval of proposal for procurement of four vehicles, was surrendered.

|                                  |  |          |           |
|----------------------------------|--|----------|-----------|
| (4) <b>004 Research</b>          |  |          |           |
| 1 Karnataka Engineering Research |  |          |           |
| Station, Krishnaraja Sagara      |  |          |           |
| O      12,07.00                  |  |          |           |
| R     (-) 84.01                  |  | 11,22.99 | 10,72.87  |
|                                  |  |          | (-) 50.12 |

a) Saving under ‘Research Establishment – Salaries’ (₹24.67 lakh) was surrendered, without giving specific reasons.

b) Saving under ‘Karnataka Engineering Research Station, Krishnaraja Sagara –Salaries’ (₹20.87 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> |
|----------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) <b>800 Other Expenditure</b> |                    |                                                          |                                        |
| 7 Financial Assistance to Nigams | 70,65.00           | 50,37.09                                                 | (-) 20,27.91                           |

Reasons for saving under ‘Krishna Bhagya Jala Nigama – Payment of Government Guarantee – Financial Assistance / Relief’ (₹16,58.91 lakh) and ‘Karnataka Neeravari Nigama Ltd., (KNNL) – Payment to Government Guarantee Commission – Financial Assistance / Relief’ (₹3,69.00 lakh) have not been intimated (July 2016).

|                                  |          |          |              |
|----------------------------------|----------|----------|--------------|
| (6) <b>2702 MINOR IRRIGATION</b> |          |          |              |
| <b>01 Surface Water</b>          |          |          |              |
| <b>101 Water Tanks</b>           |          |          |              |
| 02 Maintenance and Repairs       | 68,76.00 | 50,84.74 | (-) 17,91.26 |

Reasons for saving mainly under ‘Maintenance Expenditure’ (₹17,91.26 lakh) have not been intimated (July 2016).

|                                               |          |          |              |
|-----------------------------------------------|----------|----------|--------------|
| (7) <b>102 Lift Irrigation Schemes</b>        |          |          |              |
| 1 Chief Engineer, Minor Irrigation, Bengaluru | 62,43.00 | 46,97.42 | (-) 15,45.58 |

Reasons for saving mainly under ‘Maintenance and Repairs – Maintenance Expenditure’ (₹15,45.58 lakh) have not been intimated (July 2016).

|                                                                      |                 |         |           |
|----------------------------------------------------------------------|-----------------|---------|-----------|
| (8) <b>02 Ground Water</b>                                           |                 |         |           |
| <b>005 Investigation</b>                                             |                 |         |           |
| 15 Survey and Strengthening of Surface and Ground Water Organisation |                 |         |           |
|                                                                      | O   13,24.00    |         |           |
|                                                                      | R   (-) 4,40.00 | 8,84.00 | 8,26.34   |
|                                                                      |                 |         | (-) 57.66 |

a) Saving under ‘General Expenses’ (₹1,61.61 lakh) and ‘Subsidiary Expenses’ (₹1,24.37 lakh) due to non-availability of the qualified bidders in the tender process and delay in finalization of tender process for outsourcing of employees, ‘Machinery and Equipments’ (₹1,00.00 lakh) due to non-receipt of machinery specifications from ABEM and delay in getting 4B exemption for purchasing machinery from ABEM, was surrendered.

b) Reasons for saving under ‘Salaries’ (₹56.00 lakh) have not been intimated (July 2016).

**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> |
|-----|----------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>80 General</b>                      |   |                    |                                                        |                                  |
|     | <b>005 Investigation</b>               |   |                    |                                                        |                                  |
|     | 1 Technical Control and<br>Supervision |   |                    |                                                        |                                  |
|     |                                        | O | 11,29.00           |                                                        |                                  |
|     |                                        | R | (-) 62.21          | 10,66.79                                               | 9,78.48                          |
|     |                                        |   |                    |                                                        | (-) 88.31                        |

Reasons for saving under ‘Survey Works, Minor Irrigation, Bengaluru – Capital Expenses’ (₹87.14 lakh) have not been intimated (July 2016).

|      |                                                  |  |         |         |           |
|------|--------------------------------------------------|--|---------|---------|-----------|
| (10) | <b>052 Machinery and Equipments</b>              |  |         |         |           |
|      | 1 Chief Engineer, Minor Irrigation,<br>Bengaluru |  | 2,69.00 | 2,39.82 | (-) 29.18 |

Reasons for saving under ‘New Supplies – Materials and Supplies’ (₹20.50 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|      |                               |  |          |     |              |
|------|-------------------------------|--|----------|-----|--------------|
| (11) | <b>799 Suspense</b>           |  |          |     |              |
|      | 1 Minor Irrigation, Bengaluru |  | 10,88.00 | ... | (-) 10,88.00 |

Reasons for saving under ‘Debits – Stock Debits’ (₹8,67.00 lakh – entire provision) and ‘MPWA Debits’ (₹2,21.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|      |                                          |  |       |       |           |
|------|------------------------------------------|--|-------|-------|-----------|
| (12) | <b>2705 COMMAND AREA<br/>DEVELOPMENT</b> |  |       |       |           |
|      | <b>001 Direction and Administration</b>  |  |       |       |           |
|      | 01 CADA Secretariat                      |  | 47.00 | 26.66 | (-) 20.34 |

Reasons for final saving under this head (₹20.34 lakh) have not been intimated (July 2016).

|      |                     |  |         |         |           |
|------|---------------------|--|---------|---------|-----------|
| (13) | 02 CADA Directorate |  | 1,91.00 | 1,52.84 | (-) 38.16 |
|------|---------------------|--|---------|---------|-----------|

Reasons for final saving under this head (₹38.16 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|      |                              |  |         |         |           |
|------|------------------------------|--|---------|---------|-----------|
| (14) | <b>101 C A D A for WALMI</b> |  |         |         |           |
|      | 01 W A L M I                 |  | 2,50.00 | 2,06.36 | (-) 43.64 |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹43.64 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 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> |
|------|-------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | <b>102 C A D A Land Reclamation</b> |                    |                                                        |                                  |
|      | 01 Land Reclamation and Aycut Roads | 86,00.00           | 76,24.39                                               | (-) 9,75.61                      |

Reasons for saving under ‘NABARD Works’ (₹9,75.61 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14.

|      |                                            |          |          |              |
|------|--------------------------------------------|----------|----------|--------------|
| (16) | <b>201 C A D A for Tungabhadra Project</b> |          |          |              |
|      | 01 Tungabhadra Project                     | 44,50.00 | 23,72.89 | (-) 20,77.11 |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹20,77.11 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

|      |                                                            |          |          |              |
|------|------------------------------------------------------------|----------|----------|--------------|
| (17) | <b>202 C A D A for Malaprabha and Ghataprabha Projects</b> |          |          |              |
|      | 01 Malaprabha and Ghataprabha Projects                     | 48,86.00 | 23,86.00 | (-) 25,00.00 |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹25,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|      |                                               |          |          |             |
|------|-----------------------------------------------|----------|----------|-------------|
| (18) | <b>203 C A D A for Cauvery Basin Projects</b> |          |          |             |
|      | 01 Cauvery Basin Projects                     | 26,30.00 | 18,75.40 | (-) 7,54.60 |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹7,54.60 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|      |                                              |          |          |              |
|------|----------------------------------------------|----------|----------|--------------|
| (19) | <b>204 C A D A for Upper Krishna Project</b> |          |          |              |
|      | 01 Upper Krishna Project                     | 38,00.00 | 26,28.95 | (-) 11,71.05 |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹11,71.05 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|      |                                       |          |          |              |
|------|---------------------------------------|----------|----------|--------------|
| (20) | <b>205 C A D A for Bhadra Project</b> |          |          |              |
|      | 01 Bhadra Project                     | 36,00.00 | 21,00.00 | (-) 15,00.00 |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹15,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 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> |
|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (21) <b>206 C A D A, Kalaburgi</b> |                    |                                                        |                                  |
| 01 Projects                        | 37,45.00           | 22,45.00                                               | (-) 15,00.00                     |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹15,00.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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

(1) **2701 MEDIUM IRRIGATION**

**80 General**

**005 Survey**

        8 Irrigation Project

|   |          |  |          |          |           |
|---|----------|--|----------|----------|-----------|
| O | 10,90.00 |  |          |          |           |
| S | 32.41    |  |          |          |           |
| R | (+ 80.16 |  | 12,02.57 | 11,80.92 | (-) 21.65 |

a) Additional funds under ‘Other Expenditure – Survey Works – Capital Expenses’ (₹1,25.10 lakh) provided through reappropriation for maintenance of Water Gauging Stations in Water Resources Development Organisation proved excessive, in view of saving (₹11.22 lakh) surrendered, without giving specific reasons.

b) Additional funds under ‘Water Gauging Division – Subsidiary Expenses’ (₹32.41 lakh) provided through Supplementary provision (Second Instalment) for payment of wages to daily wage workers.

c) Saving under ‘Water Gauging Division – Salaries’ (₹27.16 lakh) due to vacant posts, was surrendered and reasons for final saving under this head (₹21.65 lakh) have not been intimated (July 2016).

(2) **9 CE Monitoring and Evaluation**

    Unit, Bengaluru

|   |          |  |         |         |          |
|---|----------|--|---------|---------|----------|
| O | 2,95.00  |  |         |         |          |
| R | (+ 71.48 |  | 3,66.48 | 3,85.63 | (+ 19.15 |

Additional fund under ‘Building Expenses’ (₹79.00 lakh) provided through reappropriation for payment of rent to Basava Bhavan and reasons for excess under ‘Salaries’ (₹24.33 lakh) have not been intimated (July 2016).

**GRANT NO.21 - WATER RESOURCES – contd.**

| <i>Head</i>                             | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                         | <i>(In lakhs of rupees)</i>         |                           |                              |
| (3) <b>800 Other Expenditure</b>        |                                     |                           |                              |
| 8 Reconnaissance Force, Water Resources |                                     |                           |                              |
| O                                       | 30.00                               |                           |                              |
| R                                       | (-) 5.38                            | 24.62                     | 45.44                        |
|                                         |                                     |                           | (+ 20.82)                    |

Reasons for excess under 'Salaries' (₹20.82 lakh) have not been intimated (July 2016).

|                                                                                                |          |          |             |
|------------------------------------------------------------------------------------------------|----------|----------|-------------|
| (4) <b>2702 MINOR IRRIGATION</b>                                                               |          |          |             |
| <b>80 General</b>                                                                              |          |          |             |
| <b>001 Direction and Administration</b>                                                        |          |          |             |
| 3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment |          |          |             |
| O                                                                                              | 41,01.00 |          |             |
| S                                                                                              | 3,32.22  | 44,33.22 | 45,59.46    |
|                                                                                                |          |          | (+ 1,26.24) |

a) Additional funds under 'Execution – Vijayapura (North) – Subsidiary Expenses' (₹3,32.22 lakh) provided through Supplementary provision (First Instalment) for payments of wages to daily wage workers proved insufficient, in view of excess (₹1,75.20 lakh), reasons for which have not been intimated (July 2016).

b) Reasons for saving under 'Supervision – Salaries' (₹30.04 lakh), 'Execution – South, Bengaluru – Salaries' (₹24.39 lakh) have not been intimated (July 2016).

c) Reasons for excess under 'Execution – Vijayapura' (₹42.19 lakh) have not been intimated (July 2016).

(ix) 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 Other Undertakings</b> |            |            |                |
| 01 Assistance to Krishna Bhagya Jala Nigam Limited            | 4,35,16.00 | 3,13,86.00 | (-) 1,21,30.00 |

Reasons for saving under 'Debt Servicing' (₹1,21,30.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.



**GRANT NO.21 - WATER RESOURCES – 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) 02 Assistance to Karnataka<br>Neerawari Nigama Limited                                                                                                            | 1,65,18.00                          | 1,28,50.00                  | (-) 36,68.00                 |
| Reasons for saving under ‘Debt Servicing’ (₹36,68.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.                  |                                     |                             |                              |
| (x) Saving in the Capital Section of the voted grant occurred mainly under:                                                                                           |                                     |                             |                              |
| (1) <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>                                                                                                                    |                                     |                             |                              |
| <b>01 Hemavathy Project</b>                                                                                                                                           |                                     |                             |                              |
| <b>001 Direction and Administration</b>                                                                                                                               |                                     |                             |                              |
| 01 Central Mechanical Organisation                                                                                                                                    | 2,35.00                             | 2,10.73                     | (-) 24.27                    |
| Reasons for saving mainly under ‘Salaries’ (₹20.96 lakh) have not been intimated (July 2016).                                                                         |                                     |                             |                              |
| (2) <b>02 Hemavathy Project (Canal Zone)</b>                                                                                                                          |                                     |                             |                              |
| <b>001 Direction and Administration</b>                                                                                                                               |                                     |                             |                              |
| 01 Central Mechanical Organisation                                                                                                                                    | 1,07.00                             | 85.11                       | (-) 21.89                    |
| Reasons for saving mainly under ‘Salaries’ (₹19.98 lakh) have not been intimated (July 2016).                                                                         |                                     |                             |                              |
| (3) <b>09 Bennitora Project</b>                                                                                                                                       |                                     |                             |                              |
| <b>001 Direction and Administration</b>                                                                                                                               |                                     |                             |                              |
| 02 Central Mechanical Organisation                                                                                                                                    | 1,56.00                             | 1,20.27                     | (-) 35.73                    |
| Reasons for saving mainly under ‘Salaries’ (₹24.44 lakh) have not been intimated (July 2016).                                                                         |                                     |                             |                              |
| (4) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>                                                                                                                   |                                     |                             |                              |
| <b>73 UKP Zone</b>                                                                                                                                                    |                                     |                             |                              |
| <b>800 Other Expenditure</b>                                                                                                                                          |                                     |                             |                              |
| 01 Upper Krishna Project – AIBP                                                                                                                                       |                                     |                             |                              |
| O                                                                                                                                                                     | 12,00,00.00                         |                             |                              |
| R                                                                                                                                                                     | (-) 48,42.00                        |                             |                              |
|                                                                                                                                                                       | 11,51,58.00                         | 5,45,58.00                  | (-) 6,06,00.00               |
| a) Reasons for saving under ‘Major Works’ (₹6,06,00.00 lakh) have not been intimated (July 2016).                                                                     |                                     |                             |                              |
| b) Saving under ‘Schedule Caste Sub Plan’ (₹35,00.00 lakh) and ‘Tribal Sub Plan’ (₹13,42.00 lakh) was reappropriated to other heads, 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> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) <b>74 Karnataka Neeravari Nigam Limited</b>    |                    |                                                          |                                        |
| <b>800 Other Expenditure</b>                       |                    |                                                          |                                        |
| 01 Accelerated Irrigation Benefit Programme (AIBP) | 8,50,00.00         | 3,90,00.00                                               | (-) 4,60,00.00                         |

Reasons for saving under ‘Major Works’ (₹4,60,00.00 lakh) have not been intimated (July 2016).

|                                                                |                |             |                            |
|----------------------------------------------------------------|----------------|-------------|----------------------------|
| (6) <b>80 General</b>                                          |                |             |                            |
| <b>190 Investments in Public Sector and Other Undertakings</b> |                |             |                            |
| 3 Krishna-Bhagya Jala Nigam Limited                            |                |             |                            |
|                                                                | O 31,35,84.00  |             |                            |
|                                                                | R (+) 48,42.00 | 31,84,26.00 | 23,72,59.32 (-) 8,11,66.68 |

a) Additional funds under ‘Krishna-Bhagya Jala Nigam Limited – Schedule Caste Sub Plan’ (₹35,00.00 lakh) and ‘Tribal Sub Plan’ (₹13,42.00 lakh) provided through reappropriation to utilize SCSP / TSP programmes under this head.

b) Reasons for saving under ‘NABARD Works’ (₹36,66.68 lakh) have not been intimated (July 2016).

c) Reasons for saving under ‘Krishna-Bhagya Jala Nigam Limited – Land Acquisition Charges and R & R – Capital Expenses’ (₹7,75,00.00 lakh) have not been intimated (July 2016).

|                                  |         |       |           |
|----------------------------------|---------|-------|-----------|
| (7) <b>800 Other expenditure</b> |         |       |           |
| 01 New Schemes                   | 1,00.00 | 67.27 | (-) 32.73 |

Reasons for saving under ‘Other Expenses’ (₹32.73 lakh) have not been intimated (July 2016).

|                                        |         |         |             |
|----------------------------------------|---------|---------|-------------|
| (8) 03 Central Mechanical Organisation | 5,73.00 | 4,03.83 | (-) 1,69.17 |
|----------------------------------------|---------|---------|-------------|

Reasons for saving under ‘Repairs and Carriages’ (₹1,61.38 lakh) have not been intimated (July 2016).

|                                                 |         |     |             |
|-------------------------------------------------|---------|-----|-------------|
| (9) 04 Central Mechanical Organisation – Debits | 1,35.00 | ... | (-) 1,35.00 |
|-------------------------------------------------|---------|-----|-------------|

Reasons for saving under ‘Stock’ (₹1,22.00 lakh) have not been intimated (July 2016).

**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> |
|-------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) 10 Karnataka Integrated and Sustainable Water Resources Management – EAP | 66,38.00           | 19,73.00                                               | (-) 46,65.00                     |

Reasons for saving under ‘Other Expenses’ (₹46,65.00 lakh) have not been intimated (July 2016).

|                                                          |          |          |              |
|----------------------------------------------------------|----------|----------|--------------|
| (11) 80 DAM Rehabilitation and Improvement Project – EAP | 36,50.00 | 13,40.94 | (-) 23,09.06 |
|----------------------------------------------------------|----------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹23,09.06 lakh) have not been intimated (July 2016).

(12) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

**101 Surface Water**

3 Lift Irrigation Schemes

|   |              |  |  |  |  |
|---|--------------|--|--|--|--|
| O | 2,08,46.00   |  |  |  |  |
| S | 23,25.00     |  |  |  |  |
| R | (-) 41,79.73 |  |  |  |  |

a) Additional funds under ‘Chief Engineer, Bengaluru (Minor Irrigation) – Major Works’ (₹23,25.00 lakh) provided through Supplementary provision (Second Instalment) for payment of pending bills proved unnecessary, in view of saving (₹23,25.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹37.98 lakh) have not been intimated (July 2016).

b) Saving under ‘NABARD Works’ (₹18,54.73 lakh) was reappropriated to other heads due to Land Acquisition proceeding and Acquisition of Forest Land and reasons for the saving under this head (₹19,99.23 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                        |            |            |              |
|----------------------------------------|------------|------------|--------------|
| (13) <b>789 Special Component Plan</b> | 2,29,47.00 | 1,85,65.38 | (-) 43,81.62 |
|----------------------------------------|------------|------------|--------------|

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹43,81.62 lakh) have not been intimated (July 2016).

(14) **800 Other Expenditure**

8 Lumpsum for new works

|   |              |  |  |  |  |
|---|--------------|--|--|--|--|
| O | 1,00,00.00   |  |  |  |  |
| R | (-) 42,00.00 |  |  |  |  |

**GRANT NO.21 - WATER RESOURCES – contd.**

Saving under ‘Special Development Plan’ (₹42,00.00 lakh) due to slow progress in works and delay in approval of New Projects, was reappropriated to other heads. Reasons for final saving under this head (₹8,45.95 lakh) have not been intimated (July 2016).

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (15) <b>4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b> |                    |                             |                              |
| <b>800 Other Expenditure</b>                                |                    |                             |                              |
| 01 C A D A – SDP                                            | 1,80,00.00         | 87,92.04                    | (-) 92,07.96                 |

Reasons for saving under ‘Special Development Plan’ (₹89,37.96 lakh), ‘SDP – SCP’ (₹2,25.00 lakh) and ‘SDP – TSP’ (₹45.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                           |          |          |             |
|-----------------------------------------------------------|----------|----------|-------------|
| (16) <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b> |          |          |             |
| <b>01 Flood Control</b>                                   |          |          |             |
| <b>103 Civil Works</b>                                    |          |          |             |
| 1 Other Flood Control Works                               |          |          |             |
| O      17,50.00                                           |          |          |             |
| S      8,00.00                                            | 25,50.00 | 19,31.35 | (-) 6,18.65 |

a) Additional funds under ‘Minor Works’ (₹8,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for payment of pending bills of Flood Control works.

b) Reasons for saving under ‘NABARD Works’ (₹6,03.68 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                           |          |         |             |
|-------------------------------------------|----------|---------|-------------|
| (17)      2 Civil Works for Flood Control | 10,34.00 | 6,75.24 | (-) 3,58.76 |
|-------------------------------------------|----------|---------|-------------|

Reasons for saving under ‘River Management and Flood Control – Major Works’ (₹3,10.01 lakh) and ‘Lumpsum Provision for New Works – Maintenance Expenditure’ (₹48.76 lakh) have not been intimated (July 2016).

**GRANT NO.21 - WATER RESOURCES – contd.**

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

| <i>Head</i>                                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b> |                             |                           |                              |
| <b>101 Surface Water</b>                           |                             |                           |                              |
| 5 Barrages                                         |                             |                           |                              |
| O     1,93,74.00                                   |                             |                           |                              |
| S     12,50.00                                     |                             |                           |                              |
| R    (+ 10,48.87                                   | 2,16,72.87                  | 2,14,81.97                | (-) 1,90.90                  |

a) Additional funds under ‘Construction of Barrages – Major Works’ (₹12,50.00 lakh) provided through Supplementary provision (Second Instalment) for payment of pending bills proved unnecessary, in view of saving (₹12,50.00 lakh) due to slow progress in works, was reappropriated to other heads. Reasons for final saving under this head (₹58.68 lakh) have not been intimated (July 2016).

b) Additional funds under ‘NABARD Works’ (₹22,98.87 lakh) provided through reappropriation for payment of pending bills proved excessive, in view of final saving (₹1,32.22 lakh), reasons for which have not been intimated (July 2016).

(2) **800 Other Expenditure**

    1 Land Acquisition Charges and Settlement of Claims

|                  |          |          |             |
|------------------|----------|----------|-------------|
| O     15,00.00   |          |          |             |
| R    (+ 77,75.00 | 92,75.00 | 87,12.61 | (-) 5,62.39 |

Additional fund under ‘Capital Expenses’ (₹77,75.00 lakh) provided through reappropriation for payment towards Land Acquisition charges as per Court orders proved excessive, in view of final saving (₹5,62.39 lakh), reasons for which have not been intimated (July 2016).

(xii) **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

**GRANT NO.21 - WATER RESOURCES – conclud.**

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.

During the year, no expenditure was booked under 'Suspense' and ₹0.34 lakh was cleared there under. The position of the suspense transactions under this grant is given below:

| <i>Head of Account</i>                                    | <i>Opening Balance as on 1 April 2015<br/>Debit (+)/Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2016<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>                              | (+ 24,49.70                                                        | ...              | (-) 0.34          | (+ 24,49.36                                                         |
| <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>(+ 1,66,09.30</b>                                               | <b>...</b>       | <b>(-) 0.34</b>   | <b>(+ 1,66,08.96</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>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>			
<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>5425</b>	<b>CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>			

**Revenue –**

**Voted –**

Original	55,23,58,00		60,31,77,82	51,27,27,99	(-) 9,04,49,83
Supplementary	5,08,19,82				
Amount surrendered during the year (March 2016)					6,01,92,99

**Capital –**

**Voted –**

Original	5,83,04,00		8,59,61,96	8,19,71,26	(-) 39,90,70
Supplementary	2,76,57,96				
Amount surrendered during the year (March 2016)					89,22

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹1,39,98.35 lakh and Capital Section ₹1,26,14.69 lakh initially met through the additional releases by executive orders (39), was later on regularized through Supplementary Provision.

(ii) As against a saving of ₹9,02,79.83 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹6,01,92.99 lakh (about 67 per cent of the saving).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) As against a saving of ₹39,90.70 lakh in the Capital Section of the voted grant, the amount surrendered was ₹89.22 lakh (about two *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>	<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>200 Other Health Schemes</b>			
02 Maintenance of Dispensaries by Municipalities			
O	1,13.00		
S	1,50.00		
R	(-) 1,79.67	83.33	83.33
			...

a) Additional funds under ‘Grants-in-Aid – General’ (₹1,50.00 lakh) provided through Supplementary Provision (First and Third Instalment) for extension of Mysuru Race Club (MRC) Charitable Eye Hospital and for Ayurveda Hospital and Research Institute proved excessive, in view of saving (₹1,00.00 lakh) due to non-receipt of bill, in time from local bodies, was surrendered. Saving occurred under this head during 2014-15 also.

b) Saving under ‘Grants-in-Aid – Salaries’ (₹79.67 lakh) due to non-receipt of Government Order’s for releasing of grant, was surrendered.

(2) 04 Suchi Yojane			
O	47,96.00		
R	(-) 9,33.73	38,62.27	38,61.95
			(-) 0.32

Saving under ‘Other Expenses’ (₹9,33.73 lakh) due to non-submission of bill in-time, was surrendered. Saving occurred under this head during 2014-15 also.

(3) <b>03 Rural Health Services - Allopathy</b>			
<b>104 Community Health Centers</b>			
02 Community Mental Health Programme in all Districts			
O	1,01.00		
R	(-) 24.11	76.89	67.37
			(-) 9.52

Saving under this head (₹24.11 lakh) due to non-submission of bills in-time, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.



**GRANT NO.22 - HEALTH AND FAMILY 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>
(4) <b>110 Hospitals and Dispensaries</b>			
08 Establishment of Dialysis units in Taluk Hospitals			
O      5,00.00			
R    (-) 1,55.81	3,44.19	3,44.19	...

Saving mainly under ‘Machinery Equipment’ (₹1,30.67 lakh) due to non-receipt of bills in-time, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(5) <b>800 Other Expenditure</b>			
18 National Rural Health Mission (NRHM)			
O    11,55,02.00			
S      56,72.06			
R   (-) 4,71,14.66	7,40,59.40	7,40,59.39	(-) 0.01

Additional funds under ‘Other Expenses’ (₹40,17.64 lakh), ‘Schedule Caste Sub Plan’ (₹11,47.35 lakh) and ‘Tribal Sub Plan’ (₹4,53.07 lakh) provided through Supplementary provision (First Instalment) for releasing the renewed grants for 2014-15 in 2015-16, proved unnecessary in view of savings under the heads (₹3,21,00.00 lakh), (₹1,07,86.96 lakh) and (₹42,27.70 lakh) respectively due to non-receipt of Government Orders for release of funds and not honouring the bills submitted at the fag end of the financial year at treasuries was surrendered. Saving occurred during the year 2014-15 and 2013-14 also.

(6) <b>05 Medical Education, Training and Research</b>			
<b>101 Ayurveda</b>			
1 Education			
O      63,76.00			
R      (-) 47.25	63,28.75	46,83.49	(-) 16,45.26

a) Additional funds under ‘Subsidiary Expenses’ (₹30.00 lakh) provided through reappropriation towards expenditure on contract labourer’s salary in Government Ayurvedic Medical College and Hospital.

b) Saving under ‘Salaries’ (₹40.10 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving under ‘Salaries’ (₹11,71.93 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

c) Saving under ‘Scholarships and Incentives’ (₹26.15 lakh) due to less number of promoted students were reappropriated to other heads. Reason for final saving (₹22.82 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

d) Reasons for saving under ‘Grant-in-Aid – Salaries’ (₹3,73.89 lakh) have not been intimated (July 2016).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 3 Departmental Drugs Manufacture			
O 5,65.00			
R (+) 11.33	5,76.33	3,63.43	(-) 2,12.90

Reasons for saving mainly under ‘Government Central Pharmacy, Bengaluru (including D.T.L) – Drugs and Chemicals’ (₹2,05.95 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(8) **102 Homeopathy**

02 Government Homeopathy

Medical College with Hospital

O 8,81.00			
S 1,47.00			
R (-) 9.70	10,18.30	7,71.88	(-) 2,46.42

a) Additional funds under ‘Scholarships and Incentives’ (₹1,47.00 lakh) provided through Supplementary provision (First Instalment) towards Scholarship of PG students of Homeopathy Medical College, Bengaluru proved excessive, in view of saving (₹30.00 lakh) due to less number of passing of students in the final exams were reappropriated to other heads. Reasons for final saving (₹57.46 lakh) have not been intimated (July 2016).

b) Reasons for final saving under ‘Salaries’ (₹1,85.41 lakh) have not been intimated (July 2016).

(9) **103 Unani**

01 Unani College, Bengaluru

O 6,05.00			
S 62.00			
R (+) 8.04	6,75.04	5,57.58	(-) 1,17.46

Additional funds under ‘Salaries’ (₹62.00 lakh) provided through Supplementary provision (First Instalment) towards expenditure on salaries proved excessive, in view of saving (₹1,02.32 lakh), reasons for which have not been intimated (July 2016).

**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>
(10)	<b>200 Other Systems</b>				
	01 Nature Cure College				
		O      2,12.00	2,24.59	1,54.67	(-) 69.92
		R      (+) 12.59			

Reasons for saving under ‘Salaries’ (₹59.38 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(11)	04 P.G Education in Indian Systems of Medicine (ISM) – Rasashastra and Bhyshajyakalpana				
		O      3,38.00	3,51.55	2,58.43	(-) 93.12
		R      (+) 13.55			

Reasons for saving mainly under ‘Scholarships and Incentives’ (₹60.39 lakh) and under salaries (₹29.31 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(12)	11 Opening of Indian Systems of Medicine (ISM) Units in District Hospitals				
		O      9,37.00	32,96.66	28,22.30	(-) 4,74.36
		S      24,17.30			
		R      (-) 57.64			

a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹23,42.30 lakh) provided through Supplementary provision (Second and Third and Final Instalment) towards renewed grants of 2014-15 released in 2015-16 and additional funds for 2015-16 proved excessive, in view of saving (₹2,06.19 lakh) under this head, reasons which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Additional funds under ‘Salaries’ (₹75.00 lakh) were provided through Supplementary provision (Second Instalment) towards expenditure as salaries proved excessive, in view of savings (₹59.44 lakh) reappropriated to other heads, without giving specific reasons and reasons for final savings under ‘Salaries’ (₹2,33.71 lakh) have not been intimated (July 2016).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13) <b>06 Public Health</b>			
<b>003 Training</b>			
11 KHSDRP – Organisation Development – EAP	13,93.00	4,30.27	(-) 9,62.73

Reason for the saving under ‘Subsidiary Expenses’ (₹9,62.73 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(14)    22 Compulsory Service Training			
O                    ...			
S        1,85,00.00	1,85,00.00	...	(-) 1,85,00.00

Funds under ‘Scholarships and Incentives’ (₹1,85,00.00 lakh) provided through Supplementary provision (First Instalment) for payment of incentive to Doctors under Karnataka Compulsory Service Training by candidate completed Medical Courses Act, 2012. Reason for saving under this head (₹1,85,00.00 lakh – entire provision) have not been intimated (July 2016).

(15) <b>101 Prevention and Control of diseases</b>			
1 Malaria			
O                    73,28.00			
S                    2,00.00			
R                    (-) 6,08.33	69,19.67	62,97.55	(-) 6,22.12

a) Saving under ‘National Anti-Malaria Programme (Urban) – Grants-in-Aid – Salaries’ (₹44.99 lakh) due to non-receipt of Government Orders was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

b) (i) Additional funds under ‘Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Building Expenses’ (₹1,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for setting up of four Hitech Laboratory proved unnecessary, in view of the saving (₹1,00.00 lakh) due to non-release of Government Orders, was surrendered. Saving occurred during the year 2014-15 and 2013-14 also.

(ii) Additional funds under ‘Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Machinery and Equipment’ (₹1,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for setting up of four Hitech Laboratory proved unnecessary, in view of saving (₹1,00.00 lakh) was surrendered, without giving specific

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

reasons and (₹50.00 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(iii) Saving under ‘Salaries’ (₹2,97.87 lakh) due to vacant post, was surrendered.

c) (i) Reasons for saving under ‘KHSDRP – Project Management and Evaluation – EAP – Travel Expenses’ (₹47.21 lakh), ‘General Expenses’ (₹36.04 lakh), ‘Telephone Charges’ (₹24.45 lakh) and ‘Other Expenses’ (₹5,08.07 lakh) and ‘Building Expenses’ (₹77.30 lakh) have not been intimated (July 2016).

(ii) Reasons for excess under ‘KHSDRP – Project Management and Evaluation – EAP – Salaries’ (₹87.22 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(16) <b>104 Drug Control</b>			
02 Drug Testing Laboratory			
O	4,68.00		
R	(-) 50.38	4,17.62	4,15.90
			(-) 1.72

Saving mainly under ‘Salaries’ (₹26.89 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also

(17) 14 Establishment of Generic Stores			
O	25.00		
R	(-) 25.00	...	...
			...

Saving under ‘Other Expenses’ (₹25.00 lakh – entire provision) due to non-receipt of Government Orders for releasing of grants, was surrendered. Saving occurred under this head during 2014-15 also.

(18) <b>107 Public Health Laboratories</b>			
01 Public Health Institute, Bengaluru			
O	8,57.00		
R	(-) 75.73	7,81.27	7,55.83
			(-) 25.44

Saving under ‘Public Health Institute – Other Expenses’ (₹25.10 lakh) due to vacant posts and retirement, was surrendered. Reasons for saving under ‘Salaries’ (₹25.45 lakh) have not been intimated (July 2016).

**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>
(19)	<b>112 Public Health Education</b>			
	02 KHSDRP – Public Health Competitive Fund – EAP	15,97.00	10,08.80	(-) 5,88.20
	Reason for saving under ‘General Expenses’ (₹5,88.20 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(20)	03 KHSDRP – Health Financing – EAP	1,14,89.00	86,16.75	(-) 28,72.25
	Reason for saving under ‘General Expenses’ (₹16,52.50 lakh), ‘Schedule Caste Sub Plan’ (₹8,68.00 lakh) and ‘Tribal Sub Plan’ (₹3,51.75 lakh) have not been intimated (July 2016).			
(21)	04 KHSDRP – Service Improvement Challenge Fund – EAP	17,74.00	5,76.65	(-) 11,97.35
	Reasons for saving under ‘Other Expenses’ (₹11,97.35 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.			
(22)	<b>800 Other expenditure</b>			
	14 Nutrition Support to TB and HIV Patients			
	O	25.00		
	R	(-) 25.00	...	...
	Saving under ‘Other Expenses’ (₹25.00 lakh – entire provision) due to non-receipt of Government Orders for release of grant, was surrendered. Saving occurred under this head during 2014-15 also.			
(23)	15 Oral Health for BPL Senior Citizen			
	O	2,00.00		
	R	(-) 1,25.00	75.00	75.00
	Saving under ‘Other Expenses’ (₹1,25.00 lakh) due to non-receipt of Government Orders for release of grant, was surrendered. Saving occurred under this head during 2014-15 also.			
(24)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	03 Rajiv Arogya Bhagya			
	O	15,00.00		
	R	(-) 3,75.00	11,25.00	11,25.00

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

a) Saving under ‘Rajiv Arogya Bhagya – Other Expenses’ (₹2,70.00 lakh) has been reappropriated to other heads, without giving specific reasons, reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

b) Saving under ‘Schedule Caste Sub Plan’ (₹75.00 lakh) and ‘Tribal Sub Plan’ (₹30.00 lakh) due to non-receipt of Government Orders for release of grant, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(25) <b>800 Other Expenditure</b>			
21 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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(26) 24 Food Safety Programme			
O	4,00.00		
R	(-) 64.00	3,36.00	...

Saving under ‘Other Expenses’ (₹64.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 also.

(27) **2211 FAMILY WELFARE**  
**001 Direction and Administration**

01 State Family Welfare Bureau

O	9,57.00		
R	(-) 5,02.24	4,54.76	4,08.71
			(-) 46.05

a) Saving under ‘General Expenses’ (₹3,90.12 lakh), ‘Building Expenses’ (₹36.88 lakh) and ‘Maintenance Expenditure’ (₹20.00 lakh) was surrendered, without giving specific reasons and ‘Transport Expenses’ (₹28.37 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Reasons for final saving under ‘General Expenses’ (₹59.46 lakh) have not been intimated (July 2016).

(28) 03 City Family Welfare Bureau			
O	55.00		
R	(-) 34.32	20.68	...

Saving under ‘Grants-in-Aid – Salaries’ (₹34.32 lakh) due to vacant post and retirement, was surrendered.

**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>
(29)	<b>003 Training</b>			
	01 Regional Health and Family Welfare Training Centres	2,32.00	2,00.48	(-) 31.52
	a) Reasons for saving mainly under ‘General Expenses’ (₹47.99 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
	b) Reasons for excess under ‘Salaries’ (₹45.40 lakh) have not been intimated (July 2016).			
(30)	02 Training of Auxilliary Nurses, Midwives, Dadis and Lady Health Visitors	16,67.00	7,02.76	(-) 9,64.24
	Reasons for saving under ‘Salaries’ (₹91.33 lakh), ‘Travel Expenses’ (₹24.47 lakh), ‘Other Expenses’ (₹5,81.72 lakh), ‘Scholarships and Incentives’ (₹92.98 lakh) and ‘Maintenance Expenditure’ (₹1,27.49 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(31)	04 CSS for Training of Multipurpose Workers (MPW – Male)	1,93.00	1,46.18	(-) 46.82
	Reasons for final saving under this head (₹46.82 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(32)	<b>102 Urban Family Welfare Services</b>			
	01 Urban Family Welfare Centres run by State Government			
	O      10,11.00			
	R      (-) 5,49.91	4,61.09	5,07.12	(+) 46.03
	Saving under ‘Other Expenses’ (₹49.48 lakh), ‘Transport Expenses’ (₹1,98.98 lakh), ‘Maintenance Expenditure’ (₹57.68 lakh), ‘Materials and Supplies’ (₹92.47 lakh) and ‘Drugs and Chemicals’ (₹92.53 lakh) due to economy measures, was surrendered, was offset by excess under ‘Salaries’ (₹46.04 lakh) reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.			
(33)	02 Urban Family Welfare Centres Run By Local Bodies and Voluntary Organisation			
	O      11,00.00			
	R      (-) 2,26.80	8,73.20	8,73.20	...



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Saving under ‘Grants-in-Aid – Salaries’ (₹2,26.80 lakh) due to economy measures, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(34)	<b>103</b>	<b>Maternity and Child Health</b>			
	11	Honorarium to Anganawadi and ASHA Workers			
		O            94,74.00	63,76.57	63,76.57	...
		R            (-) 30,97.43			

Saving under ‘Other Expenses’ (₹30,97.43 lakh) was surrendered, without giving specific reasons.

(35)	<b>104</b>	<b>Transport</b>			
	2	State Health Transport Organisation			
		O            2,50.00	2,06.26	2,06.26	...
		R            (-) 43.74			

Saving under ‘Salaries’ (₹41.90 lakh) due to vacant posts and retirement, was surrendered. Saving occurred under this head during the year 2014-15 also.

(36)	<b>108</b>	<b>Selected area Programmes (including India Population Project)</b>			
	02	India Population Project-III			
		O            1,92.00	1,31.69	98.04	(-) 33.65
		R            (-) 60.31			

Saving under ‘Salaries’ (₹57.06 lakh) due to vacant posts and retirement, was surrendered. Reasons for final saving under ‘Salaries’ (₹22.58 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

(37)	<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>			
	<b>04</b>	<b>Prevention and Control of Pollution</b>			
	<b>103</b>	<b>Prevention of Air and Water Pollution</b>			
	07	GEF – UNIDO Assisted Environmentally Sound Management of Medical Waste			
		O            ...	1,00.00	...	(-) 1,00.00
		S            1,00.00			

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Funds under ‘General Expenses’ (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment) provided for UNIDO Programme proved excessive, in view of saving (₹1,00.00 lakh – entire provision), reasons for which have not been intimated (July 2016).

(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>80 General</b>			
<b>001 Direction and Administration</b>			
01 Suvarna Arogya Suraksha			
O     1,40,01.00			
R     (+ 2,70.00	1,42,71.00	1,42,71.00	...

Additional funds under ‘Other Expenses’ (₹2,70.00 lakh) provided through reappropriation, without giving specific reasons.

(2) <b>2211 FAMILY WELFARE</b>			
<b>108 Selected Area Programmes (including India Population Project)</b>			
07 State Institute of HFW and DTC’s	10,82.00	11,48.42	(+ 66.42

Reasons for excess under ‘Salaries’ (₹2,69.60 lakh) and saving under ‘General Expenses’ (₹1,75.48 lakh) and ‘Building Expenses’ (₹22.50 lakh) have not been intimated (July 2016).

(3) <b>196 Assistance to Zilla Parishads / Distrit Level Panchayats</b>			
1 Zilla Panchayats			
O     49,44.00			
S     2.00			
R     (+ 31.96	49,77.96	49,75.26	(-) 2.70

Additional funds under ‘Block Grants – Shivamogga’ (₹31.96 lakh) provided through reappropriation to set right the error in uploading of Supplementary provision (Second Instalment).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – 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>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>01 Urban Health Services</b>			
<b>110 Hospital and Dispensaries</b>			
1 Buildings			
O	2,73,54.00		
S	1,41,48.00		
R	(-) 15,30.00	3,99,72.00	3,63,42.83
			(-) 36,29.17

a) (i) Additional funds under ‘Hospital Construction Upgradation – Other Expenses’ (₹7,34.00 lakh) provided through Supplementary provision (First Instalment) for ongoing works of Health and Family Welfare Department proved excessive, in view of saving (₹1,44.07 lakh), reasons for which have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(ii) Additional funds were provided under ‘Hospital Construction Upgradation – Major Works’ (₹85,84.84 lakh), ‘Schedule Caste Sub Plan’ (₹19,84.16 lakh) and ‘Tribal Sub Plan’ (₹13,45.00 lakh) through Supplementary provision (First and Third and Final Instalment) for Hospital Construction / Upgradation in 2015-16 and for ongoing works of Health and Family Welfare Department.

(iii) Saving under ‘Special Development Plan’ (₹15,30.00 lakh) due to delay in completion of works, was reappropriated to other heads.

b) Additional funds under ‘Construction of Hospital Buildings, NABARD – NABARD Works’ (₹15,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for construction of Women and Child Hospital Buildings. Saving occurred under this head during 2014-15 also.

c) Reasons for saving under ‘KHSDRP – Service Improvement Challenge Fund – EAP – Major Works’ (₹5,85.70 lakh), ‘Machinery and Equipments’ (₹23,41.40 lakh), ‘Schedule Caste Sub Plan’ (₹3,06.00 lakh) and ‘Tribal Sub Plan’ (₹2,05.00 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 also.

**GRANT NO.22 - HEALTH AND FAMILY 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>
(2) <b>03 Medical Education Training and Research</b>			
<b>105 Allopathy</b>			
2 Drug Control Department – Buildings			
O      3,92.00			
R      (-) 79.22	3,12.78	3,12.78	...

Saving under ‘Allopathy – Construction’ (₹79.22 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 also.

(3) <b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>			
<b>208 Ecology and Environment</b>			
01 GEF – UNIDO – Assisted Environmentally Sound Management of Medical Waste			
O      ...			
S      1,00.00	1,00.00	...	(-) 1,00.00

Additional funds under ‘Capital Expenses’ (₹1,00.00 lakh) provided through Supplementary provision (Second Instalment) for UNIDO Programme proved unnecessary, in view of saving (₹1,00.00 lakh – entire provision), reasons for the saving have not been intimated (July 2016).

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

(1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>04 Public Health</b>			
<b>200 Other Programmes</b>			
1 Buildings			
O      21,10.00			
S      5,16.00			
R      (+) 15,20.00	41,46.00	40,46.00	(-) 1,00.00

a) Additional funds under ‘Arogya Bhavana – Constructions’ (₹5,16.00 lakh) provided through Supplementary Provisions (First Instalment) for the construction of Arogya Bhavan of Health and Family Welfare Department and (₹15,30.00 lakh) through reappropriation, without giving specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.**

b) Reasons for the saving under ‘Settling up of Indian Institute of Public Health at Bengaluru – Capital Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2016).

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**GRANT NO.23 - LABOUR****(ALL VOTED)**

|                                                 |                                                | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>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> |                    |                           |                                  |
| <b>Revenue –</b>                                |                                                |                    |                           |                                  |
| Original                                        | 9,05,24,00                                     | 10,02,34,49        | 8,75,62,83                | (-) 1,26,71,66                   |
| Supplementary                                   | 97,10,49                                       |                    |                           |                                  |
| Amount surrendered during the year (March 2016) |                                                |                    |                           |                                  |
| <b>Capital –</b>                                |                                                |                    |                           |                                  |
| Original                                        | 35,00,00                                       | 45,77,00           | 45,75,46                  | (-) 1,54                         |
| Supplementary                                   | 10,77,00                                       |                    |                           |                                  |
| Amount surrendered during the year (March 2016) |                                                |                    |                           |                                  |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the grant ₹94,36.21 lakh initially met through additional releases by four executive orders, was later on regularised through supplementary provision.

(ii) The expenditure under the Capital Section ₹5,77.00 lakh initially met through additional releases by an executive order, was later on regularised through supplementary provision.

(iii) As against a saving of ₹1,26,71.66 lakh in the Revenue Section, the amount surrendered was ₹74,39.86 lakh (about 59 *per cent* of the saving).

(iv) As against a saving of ₹1.54 lakh in the Capital Section, the amount surrendered was ₹0.55 lakh (about 35 *per cent* of the saving).

**GRANT NO.23 – LABOUR – contd.**

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

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

(1) **2230 LABOUR AND EMPLOYMENT**

**01 Labour**

**103 General Labour Welfare**

**6 Child Labour**

4,54.00

3,40.50

(-) 1,13.50

Reasons for saving mainly under ‘Child Labour Rehabilitation – Contributions’ (₹96.50 lakh) have not been intimated (July 2016).

(2) **111 Social Security for Labour**

**02 Beediworkers Welfare Scheme**

|   |         |  |
|---|---------|--|
| O | ...     |  |
| S | 1,35.80 |  |

1,35.80

...

(-) 1,35.80

Funds under ‘Subsidies’ (₹1,35.80 lakh) provided through Supplementary provision (Third and Final Instalment) towards Beedi Workers Welfare proved unnecessary, in view of saving (₹1,35.80 lakh – entire provision), reasons for which have not been intimated (July 2016).

(3) **198 Assistance to Grama Panchayats**

**6 Grama Panchayats CSS/CPS**

4,22.00

...

(-) 4,22.00

Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹4,22.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15, and 2013-14 also.

(4) **277 Education**

**01 State Institute for Labour Studies in Association with National Law School**

1,00.00

75.00

(-) 25.00

Reasons for saving under ‘Other Expenses’ (₹25.00 lakh) have not been intimated (July 2016).

(5) **800 Other expenditure**

**04 Contribution for New Pension System for Unorganised Workers**

7,00.00

...

(-) 7,00.00

Reasons for saving of entire provision under ‘Other Expenses’ (₹5,95.00 lakh), ‘Schedule Caste Sub-Plan’ (₹70.00 lakh) and ‘Tribal Sub-Plan’ (₹35.00 lakh) have not been intimated (July 2016).

**GRANT NO.23 – LABOUR – 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>02 Employment Service</b>        |                    |                                                        |                                  |
| <b>001 Direction and Administration</b> |                    |                                                        |                                  |
| 01 Director of Employment and Training  |                    |                                                        |                                  |
| O 1,37,20.00                            |                    |                                                        |                                  |
| S 7,94.10                               |                    |                                                        |                                  |
| R (-) 25,95.58                          | 1,19,18.52         | 1,17,21.64                                             | (-) 1,96.88                      |

a) Additional funds under ‘Other Expenses’ (₹7,94.10 lakh) provided through Supplementary provision (Third and Final Instalment) towards implementing Modular Employable Skill Scheme proved unnecessary, in view of saving (₹23,10.44 lakh) for want of clarification with regard to payment of daily allowance to CTI and for want of sufficient time to call for the tender to purchase machineries to 100 New ITIs, was partly surrendered (₹18,55.43 lakh) and partly reappropriated (₹4,55.00 lakh) to other heads, without giving specific reasons.

b) Saving under ‘Transport Expenses’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

c) Saving under ‘Salaries’ (₹83.45 lakh), ‘Travel Expenses’ (₹71.87 lakh) and ‘Building Expenses’ (₹29.71 lakh) was surrendered, without giving specific reasons.

d) Reasons for saving under ‘Tribal sub Plan’ (₹1,33.33 lakh) and ‘Schedule Caste Sub Plan’ (₹50.13 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                    |         |         |     |
|------------------------------------|---------|---------|-----|
| (7) <b>101 Employment Services</b> |         |         |     |
| 01 General Employment Exchanges    |         |         |     |
| O 6,91.00                          |         |         |     |
| R (-) 72.16                        | 6,18.84 | 6,18.84 | ... |

Saving mainly under ‘Salaries’ (₹32.76 lakh) due to vacant posts and ‘Building Expenses’ (₹21.44 lakh) without giving specific reasons, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.



**GRANT NO.23 – LABOUR – 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>03 Training</b>                                 |                    |                                                        |                                  |
| <b>101 Industrial Training Institutes</b>              |                    |                                                        |                                  |
| 26 Upgradation of ITI's into Centres<br>for Excellence |                    |                                                        |                                  |
| O 28,42.00                                             |                    |                                                        |                                  |
| R (-) 11,11.93                                         | 17,30.07           | 15,62.47                                               | (-) 1,67.60                      |

a) Saving under 'Modernisation' (₹11,11.93 lakh) due to non-receipt of certified supply bills for purchase of Machineries, was surrendered.

b) Reasons for saving under 'Tribal Sub-Plan' (₹85.56 lakh) and 'Schedule Caste Sub Plan' (₹82.04 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                               |       |       |     |
|-------------------------------|-------|-------|-----|
| (9) 29 Establishment of STARC |       |       |     |
| O 1,00.00                     |       |       |     |
| R (-) 28.72                   | 71.28 | 71.28 | ... |

Saving mainly under 'Other Expenses' (₹26.56 lakh) due to non-implementation of short / long term Training Programme, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                |          |          |           |
|--------------------------------|----------|----------|-----------|
| (10) 35 New ITIs in 10 Talukas |          |          |           |
| O 77,62.00                     |          |          |           |
| R (-) 28,64.25                 | 48,97.75 | 47,97.92 | (-) 99.83 |

(a) Additional funds under 'Building Expenses' (₹1,00.00 lakh) provided through reappropriation due to enhancement of rent by Public Works Department for Government ITI Buildings and for payment of electricity charges proved excessive, in view of saving (₹21.50 lakh) due to non-completion of purchase procedure for necessary Tools and Equipments to Government ITIs coming under the SDP, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under 'Special Development Plan' (₹24,95.86 lakh), Other Expenses' (₹3,08.19 lakh) and 'Travel Expenses' (₹78.67 lakh) due to non-completion of purchase procedure for necessary Tools and Equipments to Government ITIs coming under the SDP, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.23 – LABOUR – conclud.**

c) Saving under ‘Salaries’ (₹60.03 lakh) was surrendered, without giving specific reasons.

d) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹25.59 lakh) and ‘Tribal Sub Plan’ (₹77.35 lakh) have not been intimated (July 2016).

| <i>Head</i> |                                                                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11)        | 42 Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP) |                    |                                                        |                                  |
|             | O            8,00.00                                                                                   | 2,98.69            | 2,95.76                                                | (-) 2.93                         |
|             | R        (-) 5,01.31                                                                                   |                    |                                                        |                                  |

Saving under ‘Other Expenses’ (₹5,06.59 lakh) were partly surrendered (₹4,85.77 lakh) due to non-receipt of administrative approval for construction of I.T.O.T Buildings and were partly reappropriated (₹20.82 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

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## 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>2810</b>	<b>NEW AND RENEWABLE ENERGY</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	80,89,58,00			
Supplementary	10,82,18,93			
Amount surrendered during the year		91,71,76,93	91,71,26,46	(-) 50,47
				NIL
 <b>Charged –</b>				
Original	3,12,00			
Supplementary	...			
Amount surrendered during the year		3,12,00	3,12,00	...
				NIL
 <b>Capital –</b>				
<b>Voted –</b>				
Original	9,00,22,00			
Supplementary	22,00,00			
Amount surrendered during the year		9,22,22,00	8,77,39,75	(-) 44,82,25
				NIL

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹6,45,29.00 lakh and the Capital section of the voted grant ₹22,00.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary provision.

**GRANT NO.24 – ENERGY – conclud.**

(ii) As against a saving of ₹50.47 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹44,82.25 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>6801 LOANS FOR POWER PROJECTS</b>			
<b>205 Transmission and Distribution</b>			
1 Loans to Karnataka Power Transmission Corporation Ltd., (KPTCL)	73,00.00	28,18.56	(-) 44,81.44

Reasons for saving under ‘Bangalore Distribution up-gradation (JBIC) – BESCOM – EAP’ (₹44,81.44 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

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**GRANT NO.25 - KANNADA AND CULTURE**  
**(ALL VOTED)**

|                                                                  | <i>Total grant</i> | <i>Actual Expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In thousands of rupees)</i>                                  |                    |                           |                              |
| <b>MAJOR HEADS:</b>                                              |                    |                           |                              |
| <b>2205 ART AND CULTURE</b>                                      |                    |                           |                              |
| <b>2250 OTHER SOCIAL SERVICES</b>                                |                    |                           |                              |
| <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>                   |                    |                           |                              |
| <b>3454 CENSUS, SURVEYS AND STATISTICS</b>                       |                    |                           |                              |
| <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                    |                           |                              |
| <b>Revenue –</b>                                                 |                    |                           |                              |
| Original                                                         | 2,84,20,00         |                           |                              |
| Supplementary                                                    | 27,12,60           | 3,11,32,60                | 2,91,10,58                   |
| Amount surrendered during the year                               |                    |                           | (-) 20,22,02                 |
|                                                                  |                    |                           | NIL                          |
| <b>Capital –</b>                                                 |                    |                           |                              |
| Original                                                         | 19,00,00           |                           |                              |
| Supplementary                                                    | ...                | 19,00,00                  | 18,12,14                     |
| Amount surrendered during the year                               |                    |                           | (-) 87,86                    |
|                                                                  |                    |                           | NIL                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹27,12.60 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹20,22.02 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹87.86 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 (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>2205 ART AND CULTURE</b>              |                    |                                                          |                                        |
|     | <b>102 Promotion of Arts and Culture</b> |                    |                                                          |                                        |
|     | 79 Chalukya Authority                    | 1,00.00            | ...                                                      | (-) 1,00.00                            |

Reasons for saving under Grants-in-Aid – Salaries’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2016).

|     |                                                       |         |         |             |
|-----|-------------------------------------------------------|---------|---------|-------------|
| (2) | <b>103 Archaeology</b>                                |         |         |             |
|     | 01 Department of Archaeology,<br>Museums and Heritage | 9,54.00 | 8,45.67 | (-) 1,08.33 |

Reasons for saving mainly under ‘Salaries’ (₹45.89 lakh), ‘General Expenses’ (₹18.55 lakh) and ‘Other Expenses’ (₹18.36 lakh) have not been intimated (July 2016). Saving occurred under ‘Other Expenses’ during 2014-15 and 2013-14 also.

|     |                          |          |         |             |
|-----|--------------------------|----------|---------|-------------|
| (3) | 21 Heritage Commissioner | 13,00.00 | 6,21.14 | (-) 6,78.86 |
|-----|--------------------------|----------|---------|-------------|

Reasons for saving mainly under ‘Other Expenses’ (₹6,69.56 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                    |       |      |           |
|-----|--------------------|-------|------|-----------|
| (4) | 25 Heritage Museum | 50.00 | 7.65 | (-) 42.35 |
|-----|--------------------|-------|------|-----------|

Reasons for saving mainly under ‘Other Expenses’ (₹42.35 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                        |         |         |           |
|-----|------------------------|---------|---------|-----------|
| (5) | <b>104 Archives</b>    |         |         |           |
|     | 01 State Archives Unit | 4,00.00 | 3,23.61 | (-) 76.39 |

Reasons for saving mainly under ‘Other Expenses’ (₹48.33 lakh) and ‘General Expenses’ (₹16.83 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                       |         |         |           |
|-----|-----------------------|---------|---------|-----------|
| (6) | <b>107 Museums</b>    |         |         |           |
|     | 01 Government Museums | 4,58.00 | 3,62.33 | (-) 95.67 |

Reasons for saving mainly under ‘Other Expenses’ (₹31.63 lakh) and ‘Maintenance Expenses’ (₹27.39 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

| <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) <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 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                       |   |          |  |          |             |
|---------------------------------------|---|----------|--|----------|-------------|
| (8) <b>2250 OTHER SOCIAL SERVICES</b> |   |          |  |          |             |
| <b>800 Other Expenditure</b>          |   |          |  |          |             |
| 2 Other items                         |   |          |  |          |             |
|                                       | O | 10,95.00 |  |          |             |
|                                       | S | 12.60    |  | 11,07.60 | 7,33.39     |
|                                       |   |          |  |          | (-) 3,74.21 |

Additional funds under ‘Expenditure on account of Rajyotsava Day Celebrations – Other Expenses’ (₹12.60 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenditure towards the celebration proved unnecessary, in view of saving (₹3,74.21 lakh), reasons for which have not been intimated (July 2016).

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

|                                          |          |          |  |            |
|------------------------------------------|----------|----------|--|------------|
| (1) <b>2205 ART AND CULTURE</b>          |          |          |  |            |
| <b>102 Promotion of Arts and Culture</b> |          |          |  |            |
| 1 Associations and Acadamies             | 64,99.00 | 65,73.62 |  | (+ ) 74.62 |

a) Reasons for the excess under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹1,79.55 lakh) have not been intimated (July 2016).

b) Reasons for the saving under ‘Schedule Caste Sub Plan (SCSP) – Schedule Caste Sub Plan’ (₹47.62 lakh) have not been intimated (July 2016).

c) Reasons for the saving mainly under ‘Publication of Popular Literature and Open Air Theatres – General Expenses’ (₹30.00 lakh – entire provision) have not been intimated (July 2016).

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

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

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>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                                               | 3,00.00            | 2,12.13                                                | (-) 87.87                        |

Reasons for saving under 'Major Works' (₹87.87 lakh) have not been intimated (July 2016). Saving occurred mainly under this head during 2014-15 and 2013-14 also.

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**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<b>2217 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	7,57,53,00			
Supplementary	2,85,82	7,60,38,82	6,03,38,94	(-) 1,56,99,88
Amount surrendered during the year (March 2016)				6,38,22

**Capital –**

Original	10,03,01,00			
Supplementary	7,00,00	10,10,01,00	9,09,18,75	(-) 1,00,82,25
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹4.60 lakh was initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,56,99.88 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹6,38.22 lakh (about four *per cent* of the saving).

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

(iii) As against a saving of ₹1,00,82.25 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>2575 OTHER SPECIAL AREA PROGRAMMES</b>			
	<b>60 Others</b>			
	<b>265 Special Area Programme</b>			
	03 Article 371 J – Hyderabad Karnataka Region Development	6,00,00.00	4,50,00.00	(-) 1,50,00.00

a) Saving under ‘Salaries’ (₹2,45.00 lakh) due to non-drawal of salaries of employees of the HKRD through HRMS was reappropriated to ‘Other Expenses’ in order to facilitate drawal of salaries in respect of employees of HKRD.

b) Reasons for saving under ‘HKRDP’ (₹1,50,00.00 lakh) have not been intimated (July 2016).

(2)	<b>3451 SECRETARIAT ECONOMIC SERVICES</b>				
	<b>090 Secretariat</b>				
	2 Information Technology Secretariat				
		O      1,00.00	48.98	48.98	...
		R      (-) 51.02			

Saving under ‘Studies – Other Expenses’ (₹51.02 lakh) was surrendered, without giving specific reasons.

(3)	<b>101 Planning Commission/Planning Board</b>				
	4 Planning Board				
		O      1,36.00	1,46.60	1,16.59	(-) 30.01
		S      10.60			

Reasons for saving mainly under ‘Salaries’ (₹22.87 lakh) have not been intimated (July 2016).

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(4)	5 Evaluation of Man Power Unit	38.00	17.95	(-) 20.05

Reasons for saving mainly under ‘HPC to review the implementation of Dr.Nanjundappa Committee Report – Travel Expenses’ (₹14.91 lakh) have not been intimated (July 2016).

(5) **3454 CENSUS, SURVEYS AND STATISTICS**

**02 Surveys and Statistics**

**204 Central Statistical Organisation**

**04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops**

O	3,67.00	3,20.80	3,20.80	...
R	(-) 46.20			

Additional funds under ‘Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops – Salaries’ (₹19.25 lakh) provided through reappropriation for filling up of vacant posts and towards additional expenditure for remaining period proved unnecessary, in view of the saving (₹60.33 lakh) due to vacant posts, was surrendered.

(6) **08 Crop Estimation Survey on Fruits, Vegetables and Minor Crops**

O	2,54.00	2,02.95	2,02.95	...
R	(-) 51.05			

Saving mainly under ‘Salaries’ (₹29.44 lakh) due to vacant posts and ‘Other Expenses’ (₹14.70 lakh) due to economy measures, was surrendered.

(7) **19 Sixth Economic Census**

O	...	1.58	1.58	...
S	2,32.59			
R	(-) 2,31.01			

Additional funds under ‘Other Expenses’ (₹2,31.19 lakh) provided through Supplementary provision (First Instalment) to meet the other expenses of 6<sup>th</sup> Economic Census Programme, Government of India proved excessive, in view of saving under this head (₹2,30.92 lakh) was surrendered, due to economy measures.

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			
	<b>60 Others</b>			
	<b>800 Other Expenditure</b>			
	02 Article-371 J – Hyderabad Karnataka Region Development	4,00,00.00	3,00,00.00	(-) 1,00,00.00

Reasons for saving under ‘HKRDP’ (₹1,00,00.00 lakh) have not been intimated (July 2016).

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**GRANT NO.27 – LAW**

|                                                    |                                                   | <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>         |                                 |                               |                                  |              |
| <br><b>Revenue –</b>                               |                                                   |                                 |                               |                                  |              |
| <b>Voted –</b>                                     |                                                   |                                 |                               |                                  |              |
| Original                                           | 5,50,38,00                                        |                                 | 6,07,04,91                    | 5,61,76,71                       | (-) 45,28,20 |
| Supplementary                                      | 56,66,91                                          |                                 |                               |                                  |              |
| Amount surrendered during the<br>year (March 2016) |                                                   |                                 |                               |                                  |              |
| <br><b>Charged –</b>                               |                                                   |                                 |                               |                                  |              |
| Original                                           | 37,61,00                                          |                                 | 37,61,00                      | ...                              | (-) 37,61,00 |
| Supplementary                                      | ...                                               |                                 |                               |                                  |              |
| Amount surrendered during the<br>year (March 2016) |                                                   |                                 |                               |                                  |              |
| <br><b>Capital –</b>                               |                                                   |                                 |                               |                                  |              |
| <b>Voted –</b>                                     |                                                   |                                 |                               |                                  |              |
| Original                                           | 8,84,00                                           |                                 | 8,84,00                       | 8,84,00                          | ...          |
| Supplementary                                      | ...                                               |                                 |                               |                                  |              |
| Amount surrendered during the<br>year              |                                                   |                                 |                               |                                  |              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the voted grant ₹2,43.10 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary provision.

**GRANT NO.27 - LAW – contd.**

(ii) As against a saving of ₹45,28.20 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹21,57.92 lakh (about 48 per cent of the saving).

(iii) As against a saving of ₹37,61.00 lakh in the Revenue Section of the *charged* appropriation, the amount surrendered was ₹37,61.00 lakh (100 per cent of the saving).

(iv) An ‘Error in budget’ was noticed in the Revenue Section wherein the Funds were erroneously provided under ‘Pension and Other Retirement Benefits – Civil – Pensions to Legislators – Legislative Assembly – Pension to MLA’s – Pension and Retirement Benefits (₹31,78.00 lakh) and ‘Family Pensions – Pension and Retirement Benefits (₹97.00 lakh) and under ‘Pension and other Retirement Benefits – Civil – Pensions to Legislators – Legislative Council – Pension to Members of Legislative Council – Pension and Retirement Benefits (₹4,84.00 lakh) and ‘Family Pension to Members of Legislative Council – Pension and Retirement Benefits (₹2.00 lakh) under Charged Non-Plan instead of voted Non-Plan, however the funds provided erroneously under Charged category, was surrendered.

(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>2014 ADMINISTRATION OF JUSTICE</b> |                    |                             |                              |
| <b>102 High Courts</b>                    |                    |                             |                              |
| 06 Stipend to Law Graduates               |                    |                             |                              |
| O      4,52.00                            |                    |                             |                              |
| R     (-) 1,60.97                         | 2,91.03            | 2,91.03                     | ...                          |

Saving mainly under ‘Scholarships and Incentives’ (₹1,13.97 lakh) and ‘Scheduled Caste Sub-Plan’ (₹35.40 lakh) being remaining balance after payment of incentives to Law graduates, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                                   |         |         |           |
|-------------------------------------------------------------------|---------|---------|-----------|
| (2) <b>105 Civil and Session Courts</b>                           |         |         |           |
| 05 Special Courts for Trial of Offences and Atrocities on SC / ST |         |         |           |
| O      2,08.00                                                    |         |         |           |
| R     (-) 5.53                                                    | 2,02.47 | 1,77.88 | (-) 24.59 |

Saving under ‘Salaries’ (₹24.59 lakh) due to less claims of leave encashment, medical reimbursement and HTC/LTC by officers and officials and due to vacant post.

**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> |
|-----|---------------------------------------------------|------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | 09 Special Court for Trial of<br>Kum. Jayalalitha |            |                    |                                                        |                                  |
|     |                                                   | O 36.00    |                    |                                                        |                                  |
|     |                                                   | R (-) 4.82 | 31.18              | 0.18                                                   | (-) 31.00                        |

Saving under 'Salaries' (₹31.00 lakh) due to vacant post of officer and officials, was surrendered.

|     |                                                  |               |         |         |     |
|-----|--------------------------------------------------|---------------|---------|---------|-----|
| (4) | 11 Setting up of 6 Lok Adalats<br>(Legal Policy) |               |         |         |     |
|     |                                                  | O 2,25.00     |         |         |     |
|     |                                                  | R (-) 1,25.00 | 1,00.00 | 1,00.00 | ... |

Saving under 'Other Expenses' (₹1,25.00 lakh) due to non-release of funds, was surrendered.

|     |                               |               |         |         |     |
|-----|-------------------------------|---------------|---------|---------|-----|
| (5) | 15 Private Aided Law Colleges |               |         |         |     |
|     |                               | O 11,60.00    |         |         |     |
|     |                               | R (-) 7,35.20 | 4,24.80 | 4,24.80 | ... |

Saving under 'Grants-in-Aid – Salaries' (₹7,35.20 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2014-15 and 2013-14 also.

|     |                                                |            |       |       |           |
|-----|------------------------------------------------|------------|-------|-------|-----------|
| (6) | <b>800 Other expenditure</b>                   |            |       |       |           |
|     | 4 Training Institute for Judicial<br>Employees |            |       |       |           |
|     |                                                | O 60.00    |       |       |           |
|     |                                                | R (-) 8.31 | 51.69 | 29.22 | (-) 22.47 |

Reasons for saving mainly under 'Other Expenses' (₹15.20 lakh) have not been intimated (July 2016).

|     |                              |             |         |         |           |
|-----|------------------------------|-------------|---------|---------|-----------|
| (7) | 8 Karnataka Judicial Academy |             |         |         |           |
|     |                              | O 2,85.00   |         |         |           |
|     |                              | R (-) 25.53 | 2,59.47 | 2,02.73 | (-) 56.74 |

a) Reasons for saving mainly under 'Salaries' (₹55.64 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

b) Saving under 'General Expenses' (₹36.80 lakh) was partly reappropriated (₹25.00 lakh) due to economy measures and partly surrendered (₹11.80 lakh) after payment of Telephone Charges and House Rent Allowance. Saving occurred under this head during 2014-15 and 2013-14 also.

**GRANT NO.27 - LAW – 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> |
|--------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (8) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |                    |                                                          |                                        |
| <b>01 Civil</b>                                        |                    |                                                          |                                        |
| <b>111 Pensions to Legislators</b>                     |                    |                                                          |                                        |
| 1 Legislative Assembly                                 |                    |                                                          |                                        |
| O                                                      | ...                |                                                          |                                        |
| S                                                      | 42,86.84           | 22,72.45                                                 | (-) 20,14.39                           |

a) Funds under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹41,89.84 lakh) provided through Supplementary provision (First and Second Instalment) towards hike in Pension and Other Allowances to retired MLAs and in lieu of erroneous provision under *Charged* instead of voted category, reasons for saving (₹19,44.46 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also. Please refer to para (iv) in Notes and Comments.

b) Reasons for saving under ‘Family Pensions – Pension and Retirement Benefits’ (₹69.93 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also. Please refer to para (iv) in Notes and Comments.

|                                |         |       |             |
|--------------------------------|---------|-------|-------------|
| (9)      2 Legislative Council |         |       |             |
| O                              | ...     |       |             |
| S                              | 8,46.96 | 76.54 | (-) 7,70.42 |

Funds under ‘Pensions to Members of Legislative Council – Pension and Retirement Benefits’ (₹8,44.96 lakh) provided through Supplementary provision (First and Second Instalment) towards hike in Pension and Other Allowances to retired MLC’s, and in lieu of erroneous provision under *Charged* instead of voted category. Reasons for the saving (₹7,76.30 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also. Please refer to para (iv) in Notes and Comments.



**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> |
|------|-------------|---------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>2230</b> | <b>LABOUR AND<br/>EMPLOYMENT</b>                  |                    |                                                        |                                  |
|      |             | <i>01 Labour</i>                                  |                    |                                                        |                                  |
|      | <b>101</b>  | <b>Industrial Relations</b>                       |                    |                                                        |                                  |
|      | 02          | Court of Arbitration and<br>Arbitration Tribunals |                    |                                                        |                                  |
|      |             | O                                                 | 6,99.00            |                                                        |                                  |
|      |             | R                                                 | (-) 53.75          | 6,45.25                                                | 6,09.30                          |
|      |             |                                                   |                    |                                                        | (-) 35.95                        |

a) Saving under ‘Salaries’ (₹35.90 lakh) due to vacant posts of officials and less number of claims of medical reimbursement by the officers/officials.

b) Saving under ‘Building Expenses’ (₹24.98 lakh) due to non-drawal of rent of the residential quarters, electricity and water charges owing to vacant posts of Judicial Officers, ‘Transport Expenses’ (₹20.17 lakh) due to non-incurring of fuel charges as the Judicial Officers posts were vacant, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|      |             |                                                            |         |         |             |
|------|-------------|------------------------------------------------------------|---------|---------|-------------|
| (11) | <b>2235</b> | <b>SOCIAL SECURITY AND<br/>WELFARE</b>                     |         |         |             |
|      |             | <i>60 Other Social Security and<br/>Welfare Programmes</i> |         |         |             |
|      | <b>200</b>  | <b>Other Programmes</b>                                    |         |         |             |
|      | 5           | Karnataka State Legal Service<br>Authority                 |         |         |             |
|      |             |                                                            | 5,41.00 | 4,05.75 | (-) 1,35.25 |

Reasons for saving under ‘State Legal Service Authority – Grants-in-Aid – Salaries’ (₹1,35.25 lakh) have not been intimated (July 2016).

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

|     |             |                                          |           |         |           |
|-----|-------------|------------------------------------------|-----------|---------|-----------|
| (1) | <b>2014</b> | <b>ADMINISTRATION OF<br/>JUSTICE</b>     |           |         |           |
|     |             | <b>105 Civil and Sessions Courts</b>     |           |         |           |
|     | 03          | Special Courts for Trial of CBI<br>Cases |           |         |           |
|     |             | O                                        | 1,66.00   |         |           |
|     |             | R                                        | (-) 13.35 | 1,52.65 | 2,47.47   |
|     |             |                                          |           |         | (+) 94.82 |

**GRANT NO.27 - LAW – contd.**

Excess under ‘Salaries’ (₹94.82 lakh) due to drawal of leave salary, Festival Advance, drawal of HTC/LTC by more number of officers and officials and increase in rate of Dearness Allowance.

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>108 Criminal Courts</b> |                    |                                                        |                                  |
| 01 Establishment Charges       |                    |                                                        |                                  |
| O                              | 26,43.00           |                                                        |                                  |
| R                              | (-) 15.48          |                                                        |                                  |
|                                | 26,27.52           | 28,84.13                                               | (+ ) 2,56.61                     |

a) Excess mainly under ‘Salaries’ (₹2,56.62 lakh) due to filling up of vacant posts, drawal of leave encashment, Festival Advance, HTC/LTC and claims of medical reimbursement by more number of officers and officials.

b) Additional funds under ‘General Expenses’ (₹25.00 lakh) provided through reappropriation towards payment of robe/newspaper/home orderly allowances to Judicial Officers, subscription of Law Journals, binding charges, scavenging charges and day to day office expenses, proved excessive, in view of saving (₹12.30 lakh) due to economy measures, was surrendered.

|                                                            |             |          |              |
|------------------------------------------------------------|-------------|----------|--------------|
| (3) <b>800 Other Expenditure</b>                           |             |          |              |
| 1 EFC Grants for Upgradation of<br>Judicial Administration |             |          |              |
| O                                                          | 18,98.00    |          |              |
| R                                                          | (-) 2,60.05 |          |              |
|                                                            | 16,37.95    | 20,28.07 | (+ ) 3,90.12 |

a) Excess under ‘XIII FCG – Improvement of Delivery of Justice – Salaries’ (₹3,89.32 lakh) due to filling up of vacant posts, drawal of leave salary and festival advance by more number of officers/officials.

b) Saving under ‘Machinery and Equipments’ (₹1,22.61 lakh) was partly reappropriated (₹75.00 lakh) due to minimising the expenditure to other heads and partly surrendered (₹47.61 lakh) due to vacant posts of Officers.

c) Saving mainly under ‘Building Expenses’ (₹42.53 lakh), ‘Transport Expenses’ (₹36.91 lakh) and ‘General Expenses’ (₹21.06 lakh) due to vacant post of Officers and economy measures, was surrendered.

**GRANT NO.27 - LAW – conclud.**

(vii) Saving in 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>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b> |                                |                               |                                  |
| <b>01 Civil</b>                                            |                                |                               |                                  |
| <b>111 Pensions to Legislators</b>                         |                                |                               |                                  |
| 1 Legislative Assembly                                     |                                |                               |                                  |
| <i>O</i> 32,75.00                                          |                                |                               |                                  |
| <i>R</i> (-) 32,75.00                                      | ...                            | ...                           | ...                              |

Saving under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹31,78.00 lakh) and ‘Family Pensions – Pension and Retirement Benefits’ (₹97.00 lakh) was surrendered, due to reasons stated at para (iv) of Notes and Comments.

|                                |     |     |     |
|--------------------------------|-----|-----|-----|
| (2)      2 Legislative Council |     |     |     |
| <i>O</i> 4,86.00               |     |     |     |
| <i>R</i> (-) 4,86.00           | ... | ... | ... |

Saving under ‘Pensions to Members of Legislative Council – Pension and Retirement Benefits’ (₹4,84.00 lakh) and ‘Family Pension to Members of Legislative Council – Pension and Retirement Benefits’ (₹2.00 lakh) was surrendered, due to the reasons stated at para (iv) of Notes and Comments.

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## GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>					
<b>MAJOR HEADS:</b>					
<b>2011</b>	<b>PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES</b>				
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>				
<b>Revenue –</b>					
<b>Voted –</b>					
Original	1,40,51,00				
Supplementary	46,03,85		1,86,54,85	1,57,61,14	(-) 28,93,71
Amount surrendered during the year (March 2016)					28,88,95
<b>Charged –</b>					
Original	2,52,00				
Supplementary	55,76		3,07,76	2,49,85	(-) 57,91
Amount surrendered during the year (March 2016)					57,91

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant ₹7,42.00 lakh initially met through the additional release by five executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹28,93.71 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹28,88.95 lakh ( about 100 per cent of saving).

(iii) As against a saving of ₹57.91 lakh in the Revenue Section of the *charged* appropriation, the entire saving, was surrendered.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b>			
	<b>02 State/Union Territory Legislatures</b>			
	<b>101 Legislative Assembly</b>			
	03 Leader of Opposition			
	O	53.00		
	S	11.44		
	R	(-) 38.33	26.11	29.07
				(-) 2.96

Additional funds under ‘Travel Expenses’(₹2.04 lakh) provided through Supplementary provision (First Instalment) to meet travel expenses of Leader of Opposition, Karnataka Legislative Assembly proved unnecessary, in view of saving (₹24.09 lakh) due to less travel by the members, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

(2) 05 Other Members

O	29,66.00			
S	25,15.51			
R	(-) 9,40.08	45,41.43	47,38.92	(+) 1,97.49

a) Additional funds under ‘Travel Expenses’ (₹17,55.00 lakh) provided through Supplementary provision (First Instalment) to meet the Travel Expenses of Other Members proved excessive, in view of saving (₹3,57.44 lakh) due to less travel by the Members, was surrendered. Reasons for final saving under this head (₹88.65 lakh) have not been intimated (July 2016).

b) Additional funds under ‘Other Expenses’ (₹6,43.51 lakh) provided through Supplementary provision (First Instalment) to meet the Other Expenses of Other Members, Karnataka Legislative Assembly proved excessive, in view of saving (₹5,82.64 lakh) due to economy measures, was surrendered.

c) Additional funds under ‘Consolidated Salaries’ (₹1,17.00 lakh) provided through Supplementary provision (First Instalment) to meet the salary expenses of Other Members, Karnataka Legislative Assembly proved inadequate, in view of excess (₹2,86.14 lakh), reasons for which have not been intimated (July 2016).

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	08 Other Charges				
		O	33.00		
		R	(-) 23.95	9.05	9.05
					...

Saving under 'General Expenses' (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.

(4)	09 PAs to MLAs		8,02.00	4,78.01	(-) 3,23.99
-----	----------------	--	---------	---------	-------------

Reasons for saving under 'Salaries' (₹3,23.99 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(5)	11 Legislature session at Belagavi				
		O	16,87.00		
		S	5,00.00		
		R	(-) 8,58.07	13,28.93	13,28.93
					...

Additional funds under 'Other Expenses' (₹5,00.00 lakh) provided through Supplementary provision (First Instalment) towards meeting of essential expenditure during the 2015-16 session held at Belagavi from 29 June 2015 to 10 July 2015 proved unnecessary, in view of saving (₹8,58.07 lakh) was surrendered, without giving specific reason. Saving occurred under this head during 2014-15 and 2013-14 also.

(6) **102 Legislative Council**  
05 Other Members

		O	13,73.00		
		S	8,90.10		
		R	(-) 4,13.36	18,49.74	18,23.57
					(-) 26.17

a) Additional funds under 'Travel Expenses' (₹6,21.00 lakh) were provided through Supplementary provision (First Instalment) to meet travel expenses of Other Members, Karnataka Legislative Council proved excessive, in view of saving (₹3,10.12 lakh) was partly surrendered due to less travel by the Members and (₹28.00 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹21.18 lakh) under this head have not been intimated (July 2016).

b) Additional funds under 'Other Expenses' (₹2,27.70 lakh) provided through Supplementary provision (First Instalment) to meet other expenses of Other Members, Karnataka Legislative Council proved excessive, in view of saving (₹63.26 lakh) due to economy measures, was surrendered.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	09 PAs to MLCs	2,98.00	2,10.40	(-) 87.60

Reasons for saving under ‘Salaries’ (₹87.60 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

(8)	<b>104 Legislator’s Hostel</b>			
	1 Legislative Assembly			
	O	14,89.00		
	S	1,80.00		
	R	(-) 3,44.68	13,24.32	12,03.48
				(-) 1,20.84

a) Additional funds under ‘Legislator’s Hostel for MLA’s – Transport Expenses’ (₹1,80.00 lakh) provided through Supplementary provision (Second Instalment) for purchase of sixteen new cars to MLA’s proved unnecessary, in view of saving (₹2,30.32 lakh) due to non-purchase of new cars, was surrendered.

b) Saving under ‘Building Expenses’ (₹32.00 lakh) was partly reappropriated to other heads and (₹22.39 lakh) was surrendered, without giving specific reasons.

c) Reasons for the saving under ‘Salaries’ (₹1,20.84 lakh) have not been intimated (July 2016).

d) Saving under ‘General Expenses’ (₹34.18 lakh) due to economy measures, was surrendered.

(9)	2 Legislative Council			
	O	4,27.00		
	R	(+ ) 17.36	4,44.36	3,37.18
				(-) 1,07.18

Reasons for saving under ‘L.H for MLC’s – Salaries’ (₹1,25.51 lakh) have not been intimated (July 2016).

(10)	<b>800 Other expenditure</b>			
	03 Travel Concession to Ex-Members of Legislative Assembly			
	O	7,47.00		
	R	(-) 80.80	6,66.20	6,66.20
				...

Saving under ‘Other Expenses’ (₹40.95 lakh) due to economy measures and ‘Travel Expenses’ (₹39.85 lakh) due to less travel by Members, was surrendered.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11) <b>2052 SECRETARIAT – GENERAL SERVICES</b>			
<b>092 Other Offices</b>			
05 Director of Translations			
O           3,04.00			
S           15.00			
R          (-) 78.04	2,40.96	2,40.97	(+ ) 0.01

Saving under ‘Salaries’ (₹73.12 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2014-15 and 2013-14.

(v) 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>				
10 Chief Whip – Opposition				
O           53.00				
S           3.84				
R          (+ ) 11.79	68.63	66.75	(-) 1.88	

Additional funds under ‘Travel Expenses’ (₹20.00 lakh) provided through reappropriation to meet the additional travel expenses towards tour of the officials accompanying the various committees was offset by saving (₹6.09 lakh) due to less travel, was surrendered.

(2) <b>103 Legislative Secretariat</b>				
1 Legislative Assembly Secretariat				
O           23,16.00				
S           3,50.00				
R          (-) 40.52	26,25.48	28,76.84	(+ ) 2,51.36	

a) Additional funds under ‘Legislative Assembly Secretariat –Salaries’ (₹3,50.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure on salary and (₹32.00 lakh) provided through reappropriation towards reimbursement of Medical Expenses proved insufficient, in view of final excess (₹2,51.35 lakh), reasons for which have not been intimated (July 2016). Excess occurred under this head during 2014-15 and 2013-14 also.



**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

b) Saving under ‘Travel Expenses’ (₹30.76 lakh) due to economy measures, was surrendered.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(3)	2 Legislative Council			
	O	10,88.00		
	S	68.00		
	R	(-) 27.37	11,28.63	13,32.21
				(+) 2,03.58

a) Additional funds under ‘Legislator’s Council Secretariat – Modernisation’ (₹68.00 lakh) provided through Supplementary provision (Second Instalment) to meet Modernisation Expenses of Legislative Council Secretariat.

b) Reasons for excess under ‘Salaries’ (₹2,03.60 lakh) have not been intimated (July 2016).

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

- (1) **2011 PARLIAMENT/STATE/  
UNION TERRITORY  
LEGISLATURES**  
**02 State/Union Territory  
Legislatures**  
**101 Legislative Assembly**  
01 Speaker

O	68.00			
S	11.44			
R	(-) 31.75	47.69	47.96	(+) 0.27

a) Additional fund under ‘General Expenses’ (₹6.00 lakh) provided through Supplementary provision (First Instalment) to meet the General Expenses of Speaker proved excessive, in view of saving (₹5.00 lakh) was surrendered, without giving specific reasons.

b) Saving under ‘Travel Expenses’ (₹22.25 lakh) was surrendered without giving specific reasons.

- (2) 02 Deputy Speaker

O	56.00			
S	10.44			
R	(-) 17.00	49.44	54.24	(+) 4.80

a) Additional fund under ‘General Expenses’ (₹6.00 lakh) provided through Supplementary provision (First Instalment) to meet the general expenses of Deputy Speaker proved excessive, in view of saving (₹3.00 lakh) was surrendered, without giving specific reasons.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.**

b) Saving under ‘Travel Expenses’ (₹10.00 lakh) due to less travel by Deputy Speaker, was surrendered. Reasons for final saving (₹6.55 lakh) under this head have not been intimated (July 2016).

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>102 Legislative Council</b>			
	02 Deputy Chairman			
	<i>O</i>	63.00		
	<i>S</i>	10.44		
	<i>R</i>	(-) 7.70		
		65.74	61.50	(-) 4.24

Additional fund under ‘Other Expenses’ (₹6.00 lakh) provided through Supplementary provision (First Instalment) to meet other expenses of Deputy Chairman, Karnataka Legislative Council proved unnecessary, in view of saving (₹7.16 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

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**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>                           | <i>1,12,02,67,00</i> |  |                      |                      |                       |
| <i>Supplementary</i>                      | <i>12,10,11,00</i>   |  | <i>1,24,12,78,00</i> | <i>1,18,16,37,47</i> | <i>(-) 5,96,40,53</i> |
| <i>Amount surrendered during the year</i> |                      |  |                      |                      | <i>NIL</i>            |

**Capital –**

|                                                        |                    |  |                    |                    |                        |
|--------------------------------------------------------|--------------------|--|--------------------|--------------------|------------------------|
| <i>Original</i>                                        | <i>57,87,90,00</i> |  |                    |                    |                        |
| <i>Supplementary</i>                                   | <i>...</i>         |  | <i>57,87,90,00</i> | <i>41,10,19,66</i> | <i>(-) 16,77,70,34</i> |
| <i>Amount surrendered during the year (March 2016)</i> |                    |  |                    |                    | <i>16,77,70,33</i>     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹5,96,40.53 lakh in the Revenue Section, no amount was surrendered.

(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 ₹16,77,70.34 lakh in the Capital Section, the amount surrendered was ₹16,77,70.33 lakh (about 100 per cent of the saving).

**GRANT NO.29 – DEBT SERVICING – contd.**

(iv) 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>2049 INTEREST PAYMENTS</b>   |                                |                               |                                  |
| <b>01 Interest on Internal Debt</b> |                                |                               |                                  |
| <b>101 Interest on Market Loans</b> |                                |                               |                                  |
| 3 Interest on Current Loans         | 34,28,72.00                    | 29,96,22.85                   | (-) 4,32,49.15                   |

a) Saving under ‘New Loans of 2014-15 – Debt Servicing’ (₹3,29,73.00 lakh) due to repetitive provision of funds for the Debt Servicing of 10 Loans of 2013-14 under this head and also under the distinct line items. However, the expenditure on Debt Servicing of this Loan was booked against distinct line items.

b) Saving under ‘New Loans of 2015-16 – Debt Servicing’ (₹1,02,75.00 lakh – entire provision) was due to non-availment of Open Market Borrowings in the first half of the financial year 2015-16.

|                                                                                       |                    |         |                      |
|---------------------------------------------------------------------------------------|--------------------|---------|----------------------|
| (2) <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                           |                    |         |                      |
|                                                                                       | <i>O</i> 5,00.00   |         |                      |
|                                                                                       | <i>R</i> (-) 27.24 | 4,72.76 | ...      (-) 4,72.76 |

Saving under ‘Debt Servicing’ (₹5,00.00 lakh – entire provision) was partly reappropriated (₹27.24 lakh) to other heads, due to non-availment of Ways and Means Advances by the Government.

|                                                     |       |     |           |
|-----------------------------------------------------|-------|-----|-----------|
| (3) <b>200 Interest on Other Internal<br/>Debts</b> |       |     |           |
| 6 Interest on Compensation Bonds                    | 10.00 | ... | (-) 10.00 |

Reasons for saving under ‘Interest on Bond Issued under Urban Land Ceiling Act – Debt Servicing’ (₹10.00 lakh – entire provision) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also. Please refer to para (ii) of Notes and Comments.

**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>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 | 2,86.00                        | 2,16.94                       | (-) 69.06                        |

Reasons for saving under 'Debt Servicing' (₹69.06 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15, 2013-14 and 2012-13 also.

|                                                                                                     |          |          |             |
|-----------------------------------------------------------------------------------------------------|----------|----------|-------------|
| (5)     02 Commission Charges payable to<br>the R. B. I towards the<br>Management of the State Debt | 15,55.00 | 13,42.10 | (-) 2,12.90 |
|-----------------------------------------------------------------------------------------------------|----------|----------|-------------|

Reasons for saving under 'Debt Servicing' (₹2,12.90 lakh) have not been intimated (July 2016).

|                                                                               |          |          |             |
|-------------------------------------------------------------------------------|----------|----------|-------------|
| (6) <b>03 Interest on Small Savings,<br/>          Provident Funds, etc.,</b> |          |          |             |
| <b>108 Interest on Insurance and<br/>          Pension Fund</b>               |          |          |             |
| 2 Government Employees Family<br>Benefit Fund                                 | 13,43.00 | 10,78.92 | (-) 2,64.08 |

Reasons for saving mainly under 'Debt Servicing' (₹2,64.08 lakh) have not been intimated (July 2016). Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                                                                |            |          |                |
|------------------------------------------------------------------------------------------------|------------|----------|----------------|
| (7) <b>04 Interest on Loans and Advance</b>                                                    |            |          |                |
| <b>101 Interest on Loans for<br/>          State/Union Territory Plan<br/>          Scheme</b> |            |          |                |
| 02 Back to Back External Loans                                                                 | 1,50,00.00 | 46,28.49 | (-) 1,03,71.51 |

Saving under 'Debt Servicing' (₹1,09,06.56 lakh) was partly offset by an excess (₹5,35.05 lakh) under 'Commitment Charges' due to expenditure under these heads are being reflected in Reserve Bank of India books which are accounted substantially in Government accounts.

**GRANT NO.29 – DEBT SERVICING – contd.**

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

| <i>Head</i>                                                                                                                          | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                                                                                                          |                                |                               |                                  |
| (1) <b>2049 INTEREST PAYMENTS</b>                                                                                                    |                                |                               |                                  |
| <b>01 Interest on Internal Debt</b>                                                                                                  |                                |                               |                                  |
| <b>123 Interest on Special Securities Issued to National Small Savings Fund (NSSF) of the Central Government by State Government</b> |                                |                               |                                  |
| 02 Interest on Special Securities issued to NSSF of the Central Government by the State Government                                   | 18,59,56.00                    | 19,50,05.60                   | (+ 90,49.60                      |

Reasons for excess under ‘Debt Servicing’ (₹90,49.60 lakh) have not been intimated (July 2016).

|                                                 |          |         |         |     |
|-------------------------------------------------|----------|---------|---------|-----|
| (2) <b>200 Interest on Other Internal Debts</b> |          |         |         |     |
| 2 Interest on Loan from NCDC                    |          |         |         |     |
| O                                               | 2,66.00  |         |         |     |
| R                                               | (+ 27.24 | 2,93.24 | 2,93.24 | ... |

Additional funds under ‘Interest on Direct Loans from NCDC – Debt Servicing’ (₹27.24 lakh) were provided through reappropriation to meet expenses towards interest on NCDC Loans.

|                                                                |            |            |            |            |
|----------------------------------------------------------------|------------|------------|------------|------------|
| (3) <b>03 Interest on Small Savings, Provident Funds etc.,</b> |            |            |            |            |
| <b>108 Interest on Insurance and Pension Fund</b>              |            |            |            |            |
| 1 State Government Insurance Funds                             |            |            |            |            |
| O                                                              | 27,35.00   |            |            |            |
| S                                                              | 6,75,11.00 | 7,02,46.00 | 7,06,88.58 | (+ 4,42.58 |

a) Additional fund under ‘State Life Insurance Fund – Debt Servicing’ (₹6,75,11.00 lakh) provided through Supplementary provision (First Instalment) for payment of Interest on balance under fund head calculated upto 31 March 2016 proved insufficient, in view of final excess (₹2,09.09 lakh), reasons for which have not been intimated (July 2016).

b) Reasons for excess under ‘Motor Insurance Fund-Debt Servicing’ (₹2,37.48 lakh) have not been intimated (July 2016).

**GRANT NO.29 – DEBT SERVICING – contd.**

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

| <i>Head</i>                                                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                           | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b>                 |                                |                               |                                  |
| <b>110 Ways and Means Advances<br/>    from the Reserve Bank of India</b> |                                |                               |                                  |
| 1 Clean and Secured Ways and<br>Means Advances                            |                                |                               |                                  |
|                                                                           | <i>O</i> 15,00,00.00           |                               |                                  |
|                                                                           | <i>R</i> (-)15,00,00.00        | ...                           | ...                              |

Saving under 'Debt Servicing' (₹15,00,00.00 lakh – entire provision) was partly (₹3,23,61.25 lakh) reappropriated to other heads, due to non-availment of Ways and Means Advances (₹11,76,38.75 lakh) was surrendered. Saving occurred under this head during 2014-15 and 2013-14 also.

|                                                     |                         |     |     |
|-----------------------------------------------------|-------------------------|-----|-----|
| (2)       2 Overdraft with Reserve Bank of<br>India |                         |     |     |
|                                                     | <i>O</i> 5,00,00.00     |     |     |
|                                                     | <i>R</i> (-) 5,00,00.00 | ... | ... |

Saving under 'Debt Servicing' (₹5,00,00.00 lakh – entire provision) was surrendered, due to non-availment of overdraft. Saving occurred under this head during 2014-15 and 2013-14 also.

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

|                                                                                                |                      |            |            |           |
|------------------------------------------------------------------------------------------------|----------------------|------------|------------|-----------|
| (1) <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b>                                      |                      |            |            |           |
| <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> 6,60,57.00  |            |            |           |
|                                                                                                | <i>R</i> (+) 2,85.34 | 6,63,42.34 | 6,63,42.35 | (+ ) 0.01 |

Additional funds under 'Loans for Major and Minor Irrigation Projects – Debt Servicing' (₹2,85.34 lakh) provided through reappropriation towards repayment of NABARD Loans falling due to 1 April 2016 (FY 2016-17) that was demanded by NABARD to make payment before 1 April 2016.

**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>108 Loans from National Co-operative Development Corporation</b> |                                |                               |                                  |
| 01 State Plan Schemes                                                   |                                |                               |                                  |
| <i>O</i> 2,28.00                                                        |                                |                               |                                  |
| <i>R</i> (+ ) 3,73.62                                                   | 6,01.62                        | 6,01.62                       | ...                              |

Additional funds under 'Debt Servicing' (₹3,74.00 lakh) provided through reappropriation towards repayment of NCDC Loans, due to revised terms and conditions for repayment of loans.

|                                                                                                    |             |             |     |
|----------------------------------------------------------------------------------------------------|-------------|-------------|-----|
| (3) <b>111 Special Securities issued to National Small Savings Funds of the Central Government</b> |             |             |     |
| 01 Small Saving Loan                                                                               |             |             |     |
| <i>O</i> 10,31,96.00                                                                               |             |             |     |
| <i>R</i> (+ ) 1,43,59.25                                                                           | 11,75,55.25 | 11,75,55.25 | ... |

Additional funds under 'Debt Servicing' (₹1,43,59.25 lakh) provided through reappropriation, due to revision of terms and conditions of repayment of NSSF Loans by Government of India in its Notification dated 2 May 2014.

|                                                            |            |            |     |
|------------------------------------------------------------|------------|------------|-----|
| (4) <b>6004 LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b> |            |            |     |
| <b>02 Loans for State/Union Territory Plan Schemes</b>     |            |            |     |
| <b>101 Block Loans</b>                                     |            |            |     |
| 01 Normal Assistance                                       |            |            |     |
| <i>O</i> 2,62,07.00                                        |            |            |     |
| <i>R</i> (+ ) 13,04.25                                     | 2,75,11.25 | 2,75,11.25 | ... |

Additional funds under 'Debt Servicing' (₹13,04.25 lakh) provided through reappropriation towards repayment of Plan Scheme Loans.

|                                                                    |            |            |     |
|--------------------------------------------------------------------|------------|------------|-----|
| (5)    03 Additional Plan Assistance (Back to Back External Loans) |            |            |     |
| <i>O</i> 1,50,00.00                                                |            |            |     |
| <i>R</i> (+ ) 1,60,38.41                                           | 3,10,38.41 | 3,10,38.41 | ... |

Additional funds under 'Debt Servicing' (₹1,60,38.41 lakh) provided through reappropriation towards repayment to Back to Back loans directly debited by CAAA based on Terms and Conditions of each loan released by External Agency in Lender currency which was converted into Indian Currency.



## **GRANT NO.29 – DEBT SERVICING – conclud.**

### **(viii) CONSOLIDATED SINKING FUND (CSF)**

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account '8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt –Sinking Funds – Sinking Funds for amortization of loan' by appropriating funds (₹10,00,00.00 lakh) under this Grant.

During 2015-16, a sum of ₹10,70,00.00 lakh was transferred to the Consolidated Sinking Fund under Public Account by booking expenditure under '2048 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Contribution to Consolidated Sinking Fund' under this grant.

As on 31 March 2016, balance under CSF stood at ₹20,70,00,00 lakh – (Cr) under '8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan'.

During 2015-16, the Government has invested ₹10,70,00.00 lakh out of its General Cash Balance of the State in the Government of India Securities. The book value of investments held under 'Sinking Fund Investment Account' being administered by the Reserve Bank of India, stood at ₹20,69,74.32 lakh as on 31 March 2016,.

Interest accrued on 'Sinking Fund Investment', are reinvested by the Reserve Bank of India. Relevant details of investment from 'Consolidated Sinking Fund' are furnished in the Statement No. 22 of Finance Accounts 2015-16.

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# **APPENDIX**

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF  
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF  
EXPENDITURE**

<i>Number and Name of Grant or Appropriation</i>	<i>Budget Estimates</i>		<i>Actuals</i>		<i>Actuals compared with the Budget Estimates</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>More (+) / Less (-)</i>		
					<i>Revenue</i>	<i>Capital</i>	
<i>(In thousands of rupees)</i>							
1 Agriculture and Horticulture	6,00	...	39,71,11	...	(+)	39,65,11	...
2 Animal Husbandry and Fisheries	1,00,00	...	43	...	(-)	99,57	...
3 Finance	24,80,00	...	29,03,09	4,86	(+)	4,23,09 (+)	4,86
4 Department of Personnel and Administrative Reforms	50,00	...	1,73	...	(-)	48,27	...
5 Home and Transport	1,01,00	...	4,48,61	...	(+)	3,47,61	...
6 Infrastructure Development	...	5,49,05,00	...	5,75,91,52	...	(+)	26,86,52
7 Rural Development and Panchayat Raj	1,97,27,00	...	4,22	11,41,76	(-)	1,97,22,78 (+)	11,41,76
8 Forest, Ecology and Environment	6,10,18,00	...	3,16,90,73	2,50	(-)	2,93,27,27 (+)	2,50
9 Co-operation	...	...	16	...	(+)	16	...
10 Social Welfare	...	...	79	2,00,00	(+)	79 (+)	2,00,00
11 Women and Child Development	50,00	...	6,00	...	(-)	44,00	...
12 Information, Tourism and Youth Services	...	...	1,32	27,76	(+)	1,32 (+)	27,76
13 Food and Civil Supplies	97,00	...	14	14,60	(-)	96,86 (+)	14,60
14 Revenue	20,88,08,00	...	19,86,82,41	15	(-)	1,01,25,59 (+)	0,15
16 Housing	50,00	...	38	...	(-)	49,62	...

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**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	31,56,51,00	...	2,14,51,36	01	(-)	29,41,99,64 (+)	0,01
18 Commerce and Industries	59,46,72	35,00,00	10,05,77	3,50,00	(-)	49,40,95 (-)	31,50,00
19 Urban Development	16,50,00	13,57,00,00	1,13	8,38,45,49	(-)	16,48,87 (-)	5,18,54,51
20 Public Works	4,67,30,00	25,32,38,00	1,52,84,95	13,08,51,37	(-)	3,14,45,05 (-)	12,23,86,6 3
21 Water Resources	11,32,00	1,34,00	8,48,53	1,43	(-)	2,83,47 (-)	1,32,57
22 Health and Family Welfare	4,27,42,00	...	4,19,57,73	...	(-)	7,84,27	...
23 Labour	50,00	...	3,88	...	(-)	46,12	...
24 Energy (*)	...	8,27,00,00	...	7,99,83,00	(*)	...	27,17,00
25 Kannada and Culture	50,00	...	1,70	...	(-)	48,30	...
26 Planning, Statistics, Science and Technology	...	...	...	0,05		... (+)	0,05
27 Law	...	...	18,80,51	...	(+)	18,80,51	...
28 Parliamentary Affairs and Legislation	...	...	0,31	...	(+)	0,31	...
<b>GRAND TOTAL (ALL VOTED)</b>	<b>70,64,38,72</b>	<b>53,01,77,00</b>	<b>32,01,46,99</b>	<b>35,40,14,50</b>	<b>(-)</b>	<b>38,62,91,73 (-)</b>	<b>17,61,62,50</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.





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