



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2021 - 22



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



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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 2021-22 presents the accounts of sums expended in the year ended 31 March 2022, 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.

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

**a. 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 selection would however stop at Minor Head.

## INTRODUCTORY TO APPROPRIATION ACCOUNTS

<b><u>Saving</u></b>					
More than <b>two per cent</b> of Grant/Appropriation and also more than <b>10 per cent</b> under any Sub-head					
Revenue			Capital		
Charged	Voted		Charged	Voted	
Saving > ₹5 Lakh	If the Total Provision		Saving > ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
<b>Detailed Comments are drawn for savings at unit of Appropriation below the Sub-head</b>					
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

**b. 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 selection would however stop at Minor Head.

<b><u>Excess</u></b>					
Explanation is given even if Excess is less than 10 <i>per cent</i> in the following cases					
Revenue			Capital		
Charged	Voted		Charged	Voted	
Excess over ₹5 Lakh	If the Total Provision		Excess over ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
<b>Detailed Comments are drawn for excess at unit of Appropriation below the Sub-head</b>					
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

## INTRODUCTORY TO APPROPRIATION ACCOUNTS

**2. 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>



## **INTRODUCTORY TO APPROPRIATION ACCOUNTS**

Further the Public Accounts Committee in its Fifth Report (Fourteenth Assembly) submitted to the Assembly on 20 July 2015 has agreed to the proposal made by Finance Department and has given approval for release of additional funds through Executive Orders in extraordinary cases of emergent or inevitable necessities within the limits laid down for 'NEW SERVICE' criteria subject to approval of additional funds released in the subsequent Supplementary Provision by the State Legislature.

During 2021-22, expenditure initially met out of release of additional funds through Executive Orders and later regularized in the Supplementary Provision for Grants, have been disclosed in Notes and Comments to the respective Grants.

## 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	83,17,34,81	78,74,08,08	4,43,26,73	
Capital Voted	1,28,39,15	1,12,06,94	16,32,21	
<b>2 Animal Husbandry and Fisheries</b>				
Revenue Voted	29,61,39,56	28,45,99,12	1,15,40,44	
Capital Voted	2,03,91,99	2,03,89,99	2,00	
<b>3 Finance</b>				
Revenue Voted	2,75,19,73,51	2,73,75,70,55	1,44,02,96	
<i>Charged</i>	5,02,00	29,38	4,72,62	
Capital Voted	5,25,71,99	4,85,86,31	39,85,68	
<b>4 Department of Personnel and Administrative Reforms</b>				
Revenue Voted	9,07,68,59	7,77,94,75	1,29,73,84	
<i>Charged</i>	1,67,17,00	1,48,02,58	19,14,42	
Capital Voted	48,38,78	45,16,68	3,22,10	
<b>5 Home and Transport</b>				
Revenue Voted	1,07,98,42,65	99,20,33,33	8,78,09,32	
Capital Voted	7,02,86,68	6,91,48,23	11,38,45	
<b>6 Infrastructure Development</b>				
Revenue Voted	1,26,49,94	96,52,84	29,97,10	
Capital Voted	15,90,41,00	15,42,00,51	48,40,49	
<b>7 Rural Development and Panchayat Raj</b>				
Revenue Voted	1,48,97,64,66	1,33,23,74,02	15,73,90,64	
Capital Voted	49,41,07,18	37,32,15,41	12,08,91,77	
<b>8 Forest, Ecology and Environment</b>				
Revenue Voted	17,44,60,65	15,94,40,04	1,50,20,61	
<i>Charged</i>	19,31,05	18,03,17	1,27,88	
Capital Voted	5,35,50,00	5,35,17,24	32,76	

## 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>9 Co-operation</b>				
Revenue Voted	21,52,99,75	20,81,74,55	71,25,20	
Capital Voted	3,00,55,00	3,00,55,00	...	
<b>10 Social Welfare</b>				
Revenue Voted	78,78,38,63	75,78,38,50	3,00,00,13	
Capital Voted	19,55,60,18	19,52,94,95	2,65,23	
<b>11 Women and Child Development</b>				
Revenue Voted	46,02,54,08	44,29,71,39	1,72,82,69	
Capital Voted	77,05,15	75,94,13	1,11,02	
<b>12 Information, Tourism and Youth Services</b>				
Revenue Voted	5,66,84,24	5,39,88,70	26,95,54	
Capital Voted	2,49,61,53	1,91,95,03	57,66,50	
<b>13 Food and Civil Supplies</b>				
Revenue Voted	67,77,44,07	67,25,77,39	51,66,68	
Capital Voted	1,33,00	1,30,00	3,00	
<b>14 Revenue</b>				
Revenue Voted	1,84,81,67,15	1,75,29,18,34	9,52,48,81	
Capital Voted	2,73,21,50	2,22,44,55	50,76,95	
Charged	88,90,00	14,65,83	74,24,17	
<b>15 Information Technology</b>				
Revenue Voted	95,34,00	94,07,66	1,26,34	
<b>16 Housing</b>				
Revenue Voted	32,41,22,56	30,82,21,55	1,59,01,01	
Charged	1,37,00,00	1,33,95,54	3,04,46	
Capital Charged	2,63,07,00	2,63,06,88	12	
<b>17 Education</b>				
Revenue Voted	2,90,95,38,10	2,85,56,44,87	5,38,93,23	
Capital Voted	15,65,66,24	15,21,41,66	44,24,58	
<b>18 Commerce and Industries</b>				
Revenue Voted	14,29,15,76	12,89,96,84	1,39,18,92	
Capital Voted	12,89,86,62	12,83,69,23	6,17,39	

**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>19 Urban Development</b>				
Revenue Voted	1,01,28,22,28	96,40,26,30	4,87,95,98	
Capital Voted	97,81,42,16	96,72,23,55	1,09,18,61	
<b>20 Public Works</b>				
Revenue Voted	27,88,21,72	26,73,68,54	1,14,53,18	
Charged	51,73,00	23,10,19	28,62,81	
Capital Voted	79,18,69,70	79,17,19,56	1,50,14	
Charged	18,50,00	18,50,00	...	
<b>21 Water Resources</b>				
Revenue Voted	9,51,73,25	8,60,18,14	91,55,11	
Charged	12,49,47,00	11,22,26,74	1,27,20,26	
Capital Voted	1,59,37,82,97	1,58,33,49,80	1,04,33,17	
Charged	32,12,24,00	32,12,24,00	...	
<b>22 Health and Family Welfare</b>				
Revenue Voted	1,31,73,89,15	1,23,02,38,94	8,71,50,21	
Capital Voted	26,79,73,51	25,74,93,69	1,04,79,82	
<b>23 Labour and Skill Development</b>				
Revenue Voted	21,52,53,67	20,01,74,06	1,50,79,61	
Charged	55,70,00	55,70,00	...	
Capital Voted	1,35,00,00	1,27,34,58	7,65,42	
Charged	93,88,00	93,88,00	...	
<b>24 Energy</b>				
Revenue Voted	1,74,75,11,29	1,74,69,70,17	5,41,12	
Capital Voted	3,50,00,00	3,50,00,00	...	
<b>25 Kannada and Culture</b>				
Revenue Voted	1,88,16,68	1,79,49,49	8,67,19	
Capital Voted	46,00,00	45,29,67	70,33	
<b>26 Planning, Statistics, Science and Technology</b>				
Revenue Voted	3,20,08,05	3,05,44,63	14,63,42	
Capital Voted	23,17,66,28	23,17,66,06	22	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
(1)		(2)	(3)	(4)	(5)
<b>27 Law</b>					
Revenue	Voted	11,93,61,89	10,87,03,61	1,06,58,28	
	<i>Charged</i>	<i>2,76,29,80</i>	<i>2,46,35,80</i>	<i>29,94,00</i>	
Capital	Voted	10,50,27	10,50,27	...	
<b>28 Parliamentary Affairs and Legislation</b>					
Revenue	Voted	2,85,42,62	2,62,11,99	23,30,63	
	<i>Charged</i>	<i>3,94,50</i>	<i>2,37,70</i>	<i>1,56,80</i>	
<b>29 Debt Servicing</b>					
Revenue	Voted	2,28	2,28	...	
	<i>Charged</i>	<i>2,91,60,93,01</i>	<i>2,87,66,75,69</i>	<i>3,94,17,32</i>	
Capital	<i>Charged</i>	<i>1,45,64,78,01</i>	<i>1,39,71,54,23</i>	<i>5,93,23,78</i>	
<b>REVENUE</b>	<b>VOTED</b>	<b>19,02,51,35,59</b>	<b>18,24,98,20,67</b>	<b>77,53,14,92</b>	
	<b>CHARGED</b>	<b>3,11,26,57,36</b>	<b>3,05,16,86,79</b>	<b>6,09,70,57</b>	
<b>CAPITAL</b>	<b>VOTED</b>	<b>5,35,66,00,88</b>	<b>5,17,46,73,04</b>	<b>18,19,27,84</b>	
	<b>CHARGED</b>	<b>1,82,41,37,01</b>	<b>1,75,73,88,94</b>	<b>6,67,48,07</b>	
<b>TOTAL</b>	<b>VOTED</b>	<b>24,38,17,36,47</b>	<b>23,42,44,93,71</b>	<b>95,72,42,76</b>	
	<b>CHARGED</b>	<b>4,93,67,94,37</b>	<b>4,80,90,75,73</b>	<b>12,77,18,64</b>	
<b>GRAND TOTAL</b>		<b>29,31,85,30,84</b>	<b>28,23,35,69,44</b>	<b>1,08,49,61,40</b>	

Note (1) : For further explanation please refer to Para (3) and (4) 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. As per clarification issued by the Government vide their letter dated 30.07.2014, the classification of both repayment of principal and payment of interest as *Charged* expenditure which justifies the amendments to Article 202 (3) (c) of the Constitution. Further, the repayment of principal shall be made under Capital Section while the payment of interest shall be under Revenue Section.
- 2) The Provision made through Supplementary Estimates include funds to cover additional funds released (₹8,48,939.90 lakh) across 21 grants under Revenue / Capital Section through 68 Executive Orders (this is only illustrative) to meet the expenditure not covered initially in the Budget, details of which are furnished under the Notes and Comments below the relevant Grant Account.
- 3) 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 (6) below.

4) The actual recoveries adjusted in the accounts as reduction of expenditure against the Estimates of recoveries are shown in the Table below. These recovery of expenditure mainly comprising of the following inter account adjustment transactions:

(₹ in lakh)

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
(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.	51,516.30	43,095.06
(b)	Capital Voted	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.	2,88,934.00	2,83,573.75
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	1,52,638.00	...
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	1,000.00	...
(e)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	1,105.00	...
	Capital Voted		72.00	...
(f)	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.	2,976.00	...
(g)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed Social Welfare Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	3,15,285.00
	Revenue Charged		...	321.52
	Capital Voted		...	954.02

5) 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 estimates which are shown separately in the ‘Appendix’.

6) The reconciliation between the total expenditure according to the Appropriation Accounts for 2021-22 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(₹ in thousand)</i>				
Total expenditure according to the Appropriation Accounts	3,05,16,86,79	1,75,73,88,94	18,24,98,20,67	5,17,46,73,04
Deduct – Total of recoveries*	3,21,52	...	35,83,80,06	28,45,27,77
Net total expenditure as shown in Statement No.11 of the Finance Accounts	3,05,13,65,27	1,75,73,88,94	17,89,14,40,61	4,89,01,45,27

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





## **Report of the Comptroller and Auditor General of India**

### **Audit of the Appropriation Accounts of the Government of Karnataka**

#### **Opinion**

The Appropriation Accounts of the Government of Karnataka for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Karnataka being presented separately for the year ended 31 March 2022.

#### **Basis for Opinion**

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

#### **Responsibilities for preparation of the initial and subsidiary accounts**

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Karnataka are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the

regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Accountant General (Accounts and Entitlements) of Karnataka for compilation and preparation of the Appropriation Accounts.

### **Responsibilities for compilation of Annual Accounts**

The Office of the Accountant General (Accounts and Entitlements) of Karnataka functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Karnataka and the statements received from the Reserve Bank of India.

### **Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit-I), 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.

The Office of the Principal Accountant General (Audit-I), Karnataka and the Office of the Accountant General (Accounts and Entitlements), Karnataka are independent organisations with distinct cadres, separate reporting lines and management structure.

**Date: 15-12-2022**

**Place: New Delhi**



**(GIRISH CHANDRA MURMU)**  
**Comptroller and Auditor General of India**



**GRANT NO.1 - AGRICULTURE AND HORTICULTURE  
(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>2013 COUNCIL OF MINISTERS</b>			
<b>2202 GENERAL EDUCATION</b>			
<b>2401 CROP HUSBANDRY</b>			
<b>2402 SOIL AND WATER CONSERVATION</b>			
<b>2406 FORESTRY AND WILD LIFE</b>			
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>			
<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>			
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852 INDUSTRIES</b>			
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
 <b>Revenue –</b>			
<b>Voted –Original</b>	72,14,68,58		
Supplementary	11,02,66,23	83,17,34,81	78,74,08,08
Amount surrendered during the year (March 2022)			(-) 4,43,26,73
			3,81,89,05
 <b>Capital –</b>			
<b>Voted –</b>			
Original	82,21,15		
Supplementary	46,18,00	1,28,39,15	1,12,06,94
Amount surrendered during the year (March 2022)			(-) 16,32,21
			16,31,57

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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹17,532.21 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹44,326.73 lakh in the Revenue Section, the amount surrendered was ₹38,189.05 lakh (about 86 *per cent* of the saving).

(iii) As against a saving of ₹1,632.21 lakh in the Capital Section, the amount surrendered was ₹1,631.57 lakh (about 100 *per cent* of the saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>2401 CROP HUSBANDRY</b>			
<b>102 Food Grain Crops</b>			
30 Paramparagat Krishi Vikas Yojane – CSS			
	O      680.00		
	R      (-) 680.00		...

Saving under ‘Subsidies’ (₹680.00 lakh – entire provision) was partly reappropriated (₹500.00 lakh) to other heads and partly surrendered (₹180.00 lakh) due to non-receipt of action plan by Government of India. Saving occurred under this head during 2020-21 also.

(2) <b>104 Agricultural Farms</b>			
10 Agricultural Farms and Development Centres			
	O      228.00		
	R      (-) 31.71	196.29	196.29      ...

Saving under ‘Salaries’ (₹21.38 lakh) due to vacant posts and non-submission of bills in time, was surrendered.

(3) <b>110 Crop Insurance</b>			
07 New Crop Insurance Scheme			
	O      90,000.00		
	S      48,005.71		
	R      (-) 13,848.48	1,24,157.23	1,24,157.23      ...

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

(a) Additional funds under ‘Subsidies’ (₹48,005.71 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards State’s Share of Farmers premium to be paid under Karnataka Raitha Suraksha Pradhana Mantri Phasal Bhima Yojana Scheme.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹10,300.00 lakh), ‘Contract / Outsource’ (₹42.69 lakh) and ‘Tribal Sub Plan’ (₹3,500.00 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	15,533.00		
S	4.00		
R	(-) 3,654.74	11,882.26	10,777.71
			(-) 1,104.55

(a) (i) Saving under ‘National Horticulture Mission – Other Expenses’ (₹280.61 lakh) were partly reappropriated (₹84.80 lakh) to other heads, without giving specific reasons and partly surrendered (₹195.81 lakh) due to less number of claims.

(ii) Saving under ‘Subsidies’ (₹4,049.58 lakh) were partly reappropriated (₹1,994.20 lakh) to other heads, without giving specific reasons and partly surrendered (₹2,055.38 lakh) due to less number of claims.

(iii) Saving under ‘Scheduled Caste Sub Plan’ (₹432.00 lakh) and ‘Tribal Sub Plan’ (₹189.00 lakh) was reappropriated to other heads and reasons for final saving (₹612.29 lakh) and (₹490.26 lakh) respectively under these heads, have not been intimated (July 2022).

(iv) Saving under ‘Special Development Plan’ (₹1,400.14 lakh) due to less number of claims, was surrendered.

(b) (i) Additional funds under ‘CSS – State Share – National Horticultural Mission – Other Expenses’ (₹85.80 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹84.80 lakh) towards State Share of funds through PFMS.

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

(ii) Additional funds under ‘Subsidies’ (₹1,995.20 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹1,994.20 lakh) towards State Share of funds through PFMS.

(iii) Additional funds under ‘Scheduled Caste Sub Plan’ (₹433.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹432.00 lakh) towards State Share of funds through PFMS.

(iv) Additional funds under ‘Tribal Sub Plan’ (₹190.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹189.00) towards State Share of funds through PFMS.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>2402 SOIL AND WATER CONSERVATION</b>			
<b>101 Soil Survey and Testing</b>			
03 Project on Management of Soil Health – CSS			
	O      2,453.00		
	R      (-) 2,289.00		
		164.00	163.57      (-) 0.43

Saving under ‘Other Expenses’ (₹989.00 lakh), ‘Subsidies’ (₹906.00 lakh), ‘Scheduled Caste Sub Plan’ (₹297.00 lakh) and ‘Tribal Sub Plan’ (₹97.00 lakh) were reappropriated to other heads, due to non-receipt of Administrative Sanction Order from the Central Government. Saving occurred under this head during 2020-21 also.

(6) <b>102 Soil Conservation</b>			
31 Sujala:3 – Programs Approved under exit strategy			
	O      501.83		
	R      (-) 229.87		
		271.96	271.96      ...

Saving under ‘General Expenses’ (₹130.13 lakh) and ‘Grants-in-Aid – General’ (₹99.74 lakh) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2020-21 also.

**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>	
(7)	<b>103 Land Reclamation and Development</b>				
	06 World Bank Assisted REWARD (Rejuvenating of Watersheds for Agricultural Resilience through Innovative Development) Project – EAP				
		O      5,000.00	3,750.00	3,750.00	...
		R      (-) 1,250.00			

Saving under ‘General Expenses’ (₹375.00 lakh) and ‘Grants-in-Aid – General’ (₹875.00 lakh) was surrendered, without giving specific reasons.

(8)	<b>109 Extension and Training</b>				
	02 Karnataka Watershed Training Centre				
		O      161.00	138.53	134.63	(-) 3.90
		R      (-) 22.47			

Saving under ‘Salaries’ (₹21.77 lakh) due to vacant posts, was surrendered.

(9)	<b>2408 FOOD, STORAGE AND WAREHOUSING</b>				
	<b>01 Food</b>				
	<b>103 Food Processing</b>				
	01 CSS – PM Formalisation of Micro Food Processing Enterprises (PMFME)				
		O      1,693.00	3,439.54	3,360.54	(-) 79.00
		S      3,127.94			
		R      (-) 1,381.40			

Additional funds under ‘Subsidies’ (₹3,127.94 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards implementation of PMFME Scheme proved excessive, in view of saving (₹1,381.40 lakh) reappropriated to other heads, as State Share of funds for the project. Reasons for final saving (₹79.00 lakh) have not been intimated (July 2022).



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

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2202 GENERAL EDUCATION</b>				
	<b>80 General</b>				
	<b>107 Scholarships</b>				
	06 Scholarships to Farmer's Children				
		O	...		
		S	26,001.00		
		R	(+) 414.61	26,415.61	26,414.57
					(-) 1.04

Funds under 'Scholarships and Incentives' (₹26,416.00 lakh) were provided partly through Supplementary Provision (First, Second, Third and Final Instalment) (₹26,001.00 lakh) and partly through reappropriation (₹415.00 lakh) towards payment of Scholarship to Farmer's Children for higher studies.

(2) **2401 CROP HUSBANDRY**

**108 Commercial Corps**

        2 Horticulture Department

	O	47,769.00			
	S	8.00			
	R	(+) 1,753.72	49,530.72	49,492.57	(-) 38.15

(a) (i) Saving under 'Oil Palm Cultivation in Potential States – Salaries' (₹30.84 lakh) was surrendered, without giving specific reasons.

(ii) Saving under 'Other Expenses' (₹29.86 lakh) was reappropriated to other heads, without giving specific reasons.

(iii) Saving under 'Subsidies' (₹411.49 lakh) was partly reappropriated to other heads (₹120.53 lakh) and partly surrendered (₹290.96 lakh), without giving specific reasons.

(b) Funds under 'CSS – Central Share Oil Palm Cultivation in Potential States – Subsidies' (₹121.53 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹120.53 lakh) towards State Share of Oil Palm Cultivation proved unnecessary, in view of saving (₹121.53 lakh – entire provision) surrendered, due to non-release of funds by the Government of India.

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

(c) (i) Additional funds under ‘PMKSY – National Mission on Sustainable Agriculture – Other Expenses’ (₹1,167.90 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹1.00 lakh) and partly through reappropriation (₹1,166.90 lakh) towards Central Government Share of PMKSY Project.

(ii) Saving under ‘Subsidies’ (₹9,014.33 lakh) were partly reappropriated (₹8,967.43 lakh) to other heads, without giving specific reasons and partly surrendered (₹46.90 lakh) due to less number of claims.

(iii) Saving under ‘Scheduled Caste Sub Plan’ (₹1,620.88 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹34.65 lakh) have not been intimated (July 2022).

(iv) Saving under ‘Tribal Sub Plan’ (₹582.11 lakh) were partly reappropriated to other heads, without giving specific reasons.

(d) Saving under ‘Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance / Relief’ (₹1,374.50 lakh) was surrendered, without giving specific reasons.

(e) Additional funds under ‘Assistance to Horticulture Boards and Corporations – Grants-in-Aid – General’ (₹30.00 lakh) were provided through reappropriation towards cold storage in Arakere, Vijayapura District proved unnecessary, in view of saving (₹100.89 lakh) due to non-implementation of programmes, was surrendered.

(f) (i) Additional funds under ‘CSS – State Share – Pradhana Mantri Krishi Sinchayi Yojane – NMSA – Per Drop More Crop – Other Expenses’ (₹334.10 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹333.10 lakh) towards State Share for PMKSY Project proved unnecessary, in view of saving (₹333.10 lakh) surrendered, due to lack of beneficiaries.

(ii) Additional funds under ‘Subsidies’ (₹11,262.43 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹11,261.43 lakh) towards State and Central Share for PMKSY Project.

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

(iii) Additional funds under ‘Scheduled Caste Sub Plan’ (₹3,388.88 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹3,387.88 lakh) towards Central and State Government funds PMKSY Project proved excessive, in view of saving (₹2,478.98 lakh) was surrendered, without giving specific reasons.

(iv) Additional funds under ‘Tribal Sub Plan’ (₹1,567.11 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh – token Provision) and partly through reappropriation (₹1,566.11 lakh) towards Central and State Share of funds PMKSY Project.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(3)	<b>109</b>	<b>Extension and Farmers’ Training</b>			
	80	Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance			
		O            588.00			
		R            (+) 113.59	701.59	701.59	...

Additional funds under ‘Salaries’ (₹131.91 lakh) were provided through reappropriation towards payment of pay and allowances to employees / officers proved excessive, in view of saving (₹18.30 lakh) due to non-submission of bills in time to treasury, was surrendered.

(4)	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>			
	<b>102</b>	<b>Soil Conservation</b>			
	30	Pradhana Mantri Krishi Sinchayi Yojane – Watershed Development			
		O            6,600.00			
		S            702.89			
		R            (+) 1,920.31	9,223.20	8,948.06	(-) 275.14

(a) Additional funds under ‘Other Expenses’ (₹229.14 lakh) were provided through reappropriation towards State Share of funds for PMKSY Project.

(b) Additional funds under ‘Major Works’ (₹1,459.93 lakh) were provided through reappropriation towards Central and State Share of funds towards PMKSY Project.

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

(c) Additional funds under ‘Scheduled Caste Sub Plan’ (₹661.03 lakh) and ‘Tribal Sub Plan’ (₹278.26 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹482.83 lakh) and (₹220.06 lakh) and partly through reappropriation (₹178.20 lakh) and (₹58.20 lakh) respectively towards Central and State’s Share of funds for PMKSY Project.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(5)	32 CSS – State Share – Pradhana Mantri Krishi Sinchayi Yojane – Watershed Development			
	O	...		
	S	675.69		
	R	(+) 2,641.45	3,317.14	3,167.72
				(-) 149.42

(a) Funds under ‘Other Expenses’ (₹1,178.21 lakh), ‘Scheduled Caste Sub Plan’ (₹668.36 lakh) and ‘Tribal Sub Plan’ (₹279.83 lakh) were partly provided through Supplementary Provision (First, Third and Final Instalment) (₹4.07 lakh), (₹322.90 lakh) and (₹147.70 lakh) and partly through reappropriation (₹1,174.14 lakh), (₹345.46 lakh) and (₹132.13 lakh) against these heads respectively towards Central and State’s Share funds for PMKSY – WDC – 2.0 and PMKSY-01 Project.

(b) Funds under ‘Major Works’ (₹1,190.74 lakh) were partly provided through Supplementary Provision (First, Third and Final Instalment) (₹201.02 lakh) and partly through reappropriation (₹989.72 lakh) towards Central and State’s Share of funds to PMKSY – WDC-2.0 and PMKSY-01 proved excessive, in view of saving (₹149.42 lakh), reasons for which have not been intimated (July 2022).

(6) **2406 FORESTRY AND WILD LIFE**

**02 Environmental Forestry and Wild Life**

**112 Public Gardens**

17 Horticulture Parks and Gardens

O	1,500.00			
R	(+) 48.00	1,548.00	1,609.26	(+) 61.26

Additional funds under ‘Major Works’ (₹48.00 lakh) were provided through reappropriation towards maintenance of bonsai plants in Lalbagh proved insufficient, in view of excess (₹61.26 lakh), reasons for which have not been intimated (July 2022).

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>2408</b>	<b>FOOD, STORAGE AND WAREHOUSING</b>			
		<i>01 Food</i>			
	<b>103</b>	<b>Food Processing</b>			
	02	CSS – State Share – PM Formalisation of Micro Food Processing Enterprises – PMFME			
		O	...		
		S	2.00		
		R	(+) 1,379.40	1,381.40	1,381.40
					...

(a) Funds under ‘Subsidies’ (₹1,382.40 lakh) were provided partly through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹1,381.40 lakh) towards State’s Share of funds for PM Formalisation of Micro Food Processing Enterprises.

(b) Funds under ‘Other Expenses’ (₹1.00 lakh – entire provision) were provided through Supplementary Provision (First Instalment) proved unnecessary, in view of saving (₹1.00 lakh) surrendered, without giving specific reasons.

(8)	<b>2435</b>	<b>OTHER AGRICULTURAL PROGRAMMES</b>			
		<i>01 Marketing and Quality Control</i>			
	<b>101</b>	<b>Marketing Facilities</b>			
	01	Formation and Promotion of Amrith Farmers and Producer Organisations			

		O	...		
		S	350.00		
		R	(+) 683.60	1,033.60	1,033.60
					...

Funds under ‘Grants-in-Aid – General’ (₹1,035.00 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹350.00 lakh) and partly through reappropriation (₹685.00 lakh) towards implementation of new scheme Amrith Farmers Producer Organisations and for payment to 250 Amrith Farmer Producing units.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
<b>797 Transfer to Reserve Fund / Deposit Accounts</b>			
01 Transfer of Market Fees and License Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund	3,915.00	4,725.70	(+ 810.70)

Expenditure under ‘Inter Account Transfers’ (₹4,725.70 lakh) depends on the Actual Collection of Market Fees, License Fee and proceeds on maturity of Government Investments collected from the Sericulture Industries. Excess under ‘Inter Account Transfers’(₹810.70 lakh) indicates that the actual receipts are more than the estimated fees which stood transferred from the Consolidated Fund of the State to the Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under Public Account of the State.

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

(1) <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>107 Sericulture Industries</b>				
1 Buildings				
	O     1,764.00			
	R    (-) 1,627.00		137.00	136.96     (-) 0.04

Saving under ‘Construction of Cocoon Markets – NABARD – NABARD – Works’ (₹1,625.69 lakh) due to delay in implementation of two projects under NABARD RIDF-2 Projects, was surrendered.

**(vii) KARNATAKA SILK WORM SEED 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

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

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 an opening balance of ₹20,171.51lakh as on 1April 2021. During the year 2021-22, the Market Fees and License Fees amounting to ₹4,719.24 lakh along with the proceeds on maturity of Investment (₹6.46 lakh) (totalling to ₹4,725.70 lakh) made out of the releases from this fund in the Public SectorBankwas transferred as resources to this Fund and an amount of ₹2,922.39lakh pertaining to expenditure on Sericulture Development Programmes was shown as met out of this Fund.

The balance in the Fund as on 31 March 2022 was ₹21,974.82 lakh.

### **(viii) 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. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant.

The opening balance was ₹3.79 lakh (Dr.). During the year 2021-22, the contribution ₹0.08 lakh made under '2852 – Industries' stands transferred to the 'Depreciation Reserve Fund' and no amount of expenditure was shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2021 was ₹3.71 lakh (Dr.). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2021-22.



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

**Revenue –**

**Voted –**

Original	26,40,57,87			
Supplementary	3,20,81,69	29,61,39,56	28,45,99,12	(-) 1,15,40,44
Amount surrendered during the year (March 2022)				1,10,72,61

**Capital –**

**Voted –**

Original	1,36,74,00			
Supplementary	67,17,99	2,03,91,99	2,03,89,99	(-) 2,00
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue section ₹7,168.62 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹11,540.44 lakh in the Revenue Section, the amount surrendered was ₹11,072.61 lakh (about 96 per cent of the saving).

(iii) The expenditure under the Capital Section ₹1,936.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.



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

(iv) As against a saving of ₹2.00 lakh in the Capital Section, no amount was surrendered.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(1)	<b>2403 ANIMAL HUSBANDRY</b>				
	<b>101 Veterinary Services and Animal Health</b>				
	21 Control of Animal Diseases				
		O	1,360.00		
		S	2.00		
		R	(-) 134.80	1,227.20	1,080.33
					(-) 146.87

(a) Additional funds under ‘Salaries’ (₹19.16 lakh) provided through reappropriation for payment of pay and allowances to offices / staff proved unnecessary, in view of saving (₹40.81 lakh) surrendered, without giving specific reasons.

(b) Funds under ‘Grants-in-Aid – Salaries’ (₹20.00 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹1.00 lakh) and partly through reappropriation (₹19.00 lakh) towards payment of pay and allowances to the officers and staff of Karnataka Veterinary Council.

(c) Funds under ‘Grants-in-Aid – General’ (₹21.00 lakh) partly provided through Supplementary Provision (Third Instalment) (₹1.00 lakh) and partly through reappropriation (₹20.00 lakh) was towards office expenses of Karnataka Veterinary Council.

(d) Saving under ‘General Expenses’ (₹77.48 lakh) was partly reappropriated (₹39.00 lakh) to other heads and partly surrendered (₹38.48 lakh) due to non-release of grants from Central. Reasons for final saving (₹146.85 lakh) have not been intimated (July 2022).

(e) Saving under ‘Scheduled Caste Sub Plan’ (₹71.17 lakh) due to non-release of grants from Government of India, was surrendered.

(2) **103 Poultry Development**

01 State Poultry Farms

	O	733.00			
	R	(-) 86.19	646.81	646.25	(-) 0.56

Saving under ‘Salaries’ (₹72.39 lakh) was surrendered, without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
<b>(3) 105 Piggery Development</b>			
01 Pig Breeding Stations			
O	219.00		
R	(-) 53.08	165.92	165.85
			(-) 0.07

Saving under ‘Salaries’ (₹50.33 lakh) was surrendered, without giving specific reasons.

Saving occurred under this head during 2020-21 also.

<b>(4) 106 Other Live Stock Development</b>			
03 National Live Stock Mission			
O	846.63		
S	444.16		
R	(-) 97.80	1,192.99	970.49
			(-) 222.50

(a) Additional funds under ‘Other Expenses’ (₹444.16 lakh) provided through Supplementary Provision (Third and Final Instalment) as Central Share under National Live Stock Mission Scheme.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹61.73 lakh) and ‘Tribal Sub Plan’ (₹36.07 lakh) was reappropriated to other heads, without giving specific reasons proved excessive, in view of final saving (₹195.67 lakh) and (₹26.83 lakh) respectively, reasons for which have not been intimated (July 2022) .

<b>(5) 109 Extension and Training</b>			
01 Veterinary Education and Training			
O	420.00		
R	(-) 49.01	370.99	370.95
			(-) 0.04

Saving under ‘Salaries’ (₹47.64 lakh) was surrendered, without giving specific reasons.

Saving occurred under this head during 2020-21 and 2019-20 also.

<b>(6) 113 Administrative Investigation and Statistics</b>			
01 Animal Husbandry Statistics			
O	347.00		
R	(-) 51.35	295.65	295.63
			(-) 0.02

Saving under ‘Salaries’ (₹48.96 lakh) was surrendered, without giving specific reasons.

Saving occurred under this head during 2020-21 and 2019-20 also.

**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>		
(7) 02 Integrated Sample Survey for Estimation of – Milk, Egg, Meat and Wool Products			
O	432.00		
R	(-) 16.74	415.26	367.82
			(-) 47.44

(a) Saving under ‘Salaries’ (₹16.67 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Reasons for final saving under ‘General Expenses’ (₹33.24 lakh) have not been intimated (July 2022).

(8) **800 Other Expenditure**  
40 Vacant Post Provision

O	2,881.00			
R	(-) 2,881.00	...	...	...

Funds under ‘Other Allowance’ (₹2,881.00 lakh – entire provision) were partly reappropriated (₹374.45 lakh) to other salary heads and partly surrendered (₹2,506.55 lakh) due to non-filling up of posts owing to prevailing economic situation arising out of Covid-19 pandemic, was surrendered.

(9) 60 Payment under the Karnataka Guarantee of Services Act

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

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(10) **2405 FISHERIES**

**103 Marine Fisheries**

23 Reimbursement of Sales Tax on Diesel for Fishing Boats

O	10,500.00			
R	(-) 1,638.17	8,861.83	8,811.83	(-) 50.00

Saving under ‘Financial Assistance / Relief’ (₹1,637.96 lakh) was partly reappropriated (₹1,318.34 lakh) to other heads and partly surrendered (₹319.62 lakh) due to implementation of revised procedure for supply of diesel at tax free rate. Reasons for final saving (₹50.00 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

**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>	
(11) <b>800 Other Expenditure</b>			
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 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

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

(1) **2403 ANIMAL HUSBANDRY**

**001 Direction and Administration**

01 Director, Animal Husbandry and Veterinary Services

O	8,577.00				
S	35.16				
R	(+) 224.40		8,836.56	8,836.46	(-) 0.10

(a) Additional funds under ‘Salaries’ (₹43.75 lakh) provided through reappropriation to meet the expenditure towards pay and allowance to officers / staff for the month of February 2022 proved unnecessary, in view of saving (₹54.55 lakh) was surrendered, without giving specific reasons.

(b) Additional funds under ‘Transport Expenses’ (₹30.00 lakh) and ‘Telephone Charges’ (₹5.16 lakh) were provided through Supplementary Provision (Third and Final Instalment).

(c) Additional funds under ‘Contract / Outsource’ (₹214.51 lakh) provided through reappropriation for payment of salary to Group D employees for January and February 2022.

(d) Additional funds under ‘Maintenance Expenditure’ (₹35.00 lakh) provided through reappropriation for installation of Helpline Centre for Veterinary Services.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) <b>106 Other Live Stock Development</b>			
04 CSS – State Share – National Livestock Mission			
O	...		
S	374.86		
R	(+ 94.80)	469.66	469.66
			...

(a) Funds under ‘Other Expenses’ (₹372.86 lakh) was provided through Supplementary Provision (First, Third and Final Instalment) for corresponding State Share against Central release under National Livestock Mission Scheme.

(b) Funds under ‘Scheduled Caste Sub Plan’ (₹62.73 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹61.73 lakh) for corresponding State Share against Central release under National Livestock Mission Scheme.

(c) Funds under ‘Tribal Sub Plan’ (₹37.07 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹36.07 lakh) for corresponding State Share against Central release under National Livestock Mission Scheme.

(3) <b>113 Administrative Investigation and Statistics</b>			
07 CCS – State Share – Integrated Sample Survey for Estimation of Milk, Meat, Egg and Wool Products			
O	...		
S	1.00	1.00	27.71
			(+ 26.71)

Funds under ‘General Expenses’ (₹1.00 lakh) provided through Supplementary Provision (First Instalment) to implement the new procedure for fund release as directed by Government of India proved insufficient, in view of excess (₹26.71 lakh), reasons for which have not been intimated (July 2022).

(4) <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
1 Taluk Panchayats			
O	61,569.02		
R	(+ 35.03)	61,604.05	61,604.05
			...

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

Additional funds under ‘Mysuru’ (₹32.73 lakh) were provided through reappropriation for release of lumpsum payments of DCRG who were retired as daily wages employees from Veterinary Department.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>2405 FISHERIES</b>			
<b>001 Direction and Administration</b>			
01 Director of Fisheries			
O	2,766.00		
S	69.36		
R	(+) 227.02	3,062.38	3,120.94
			(+) 58.56

(a) Funds under ‘Pension and Retirement Benefits’ (₹69.36 lakh) were provided through Supplementary Provision (First Instalment) to meet the expenditure towards Gratuity of Daily wages employees of Fisheries Department.

(b) Additional funds under ‘Contract / Outsource’ (₹49.06 lakh), ‘Other Expenses’ (₹37.16 lakh), ‘Building Expenses’ (₹22.91 lakh), ‘Transport Expenses’ (₹25.56 lakh) and ‘Maintenance Expenditure’ (₹153.00 lakh) were provided through reappropriation for development of Inland fisheries, purchase of seed kit, payment of outsource employees and payment of electricity bill.

(c) Additional funds under ‘General Expenses’ (₹70.16 lakh) provided through reappropriation for development of Inland fisheries proved insufficient, in view of excess (₹58.62 lakh), reasons for which have not been intimated (July 2022).

(d) Saving under ‘Salaries’ (₹104.84 lakh) due to non-payment of salaries and other bills towards technical problems in HRMS, was surrendered.

(6) <b>101 Inland Fisheries</b>			
03 Assistance for Development of Inland Fisheries			
O	605.00		
R	(+) 99.14	704.14	694.14
			(-) 10.00

Additional funds under ‘Subsidies’ (₹100.00 lakh) were provided through reappropriation for payment of salaries to outsource employees and department of Inland Fisheries.

**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>				
(7)	54 Fish Seed Stocking in Reservoir			
	O	200.00		
	R	(+) 99.70	299.70	299.69
				(-) 0.01

Additional funds under 'General Expenses' (₹100.00 lakh) were provided through reappropriation for payment of salaries to outsource employees of department of Inland Fisheries.

(8)	59 CSS – State Share – Blue Revolution / Integrated Development and Management of Fisheries			
	O	...		
	S	2,148.86		
	R	(+) 378.78	2,527.64	2,526.77
				(-) 0.87

(a) Funds under 'Subsidies' (₹1,529.17 lakh) were partly provided through Supplementary Provision (First, Third and Final Instalment) (₹1,463.53 lakh) and partly through reappropriation (₹65.64 lakh) towards State Share under subsidies and Pradhan Mantri Matsya Sampada Scheme.

(b) Funds under 'Scheduled Caste Sub Plan' (₹731.52 lakh) were partly provided through Supplementary Provision (First, Third and Final Instalment) (₹551.00 lakh) and partly through reappropriation (₹180.52 lakh) towards State Share under SCSP and Pradhan Mantri Matsya Sampada Scheme.

(c) Funds under 'Tribal Sub Plan' (₹267.95 lakh) were partly provided through Supplementary Provision (First, Third and Final Instalment) (₹134.33 lakh) and partly through reappropriation (₹133.62 lakh) towards State Share under TSP and Pradhana Mantri Matsya Sampada Scheme.

(9)	<b>103 Marine Fisheries</b>			
	15 Contribution to Distress Relief Fund			
	O	1.00		
	R	(+) 76.09	77.09	77.09
				...

Additional funds under 'Contributions' (₹76.09 lakh) were provided through reappropriation towards payment of relief fund under marine fisheries.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(10)	<b>110</b>	<b>Mechanisation and Improvement of Fish Crafts</b>			
	03	Electricity used by Ice Plants			
		O            400.00	516.00	515.31	(-) 0.69
		R            (+) 116.00			

Additional funds under ‘Subsidies’ (₹116.00 lakh) provided through reappropriation for development of inland fisheries, purchase of seed kit, payment of electric bill and payment for outsource employees.

(11)	<b>120</b>	<b>Fisheries Co-operatives</b>			
	07	Fishermen Welfare			
		O            496.00	1,296.24	1,296.24	...
		S            238.24			
		R            (+) 562.00			

Additional funds under ‘Subsidies’ (₹800.24 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹238.24 lakh) and partly through reappropriation (₹562.00 lakh) towards State’s Share under Pradhana Mantri Matsya Sampada Scheme.

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## GRANT NO.3 - FINANCE

|                                                    |                                                                  | <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>2020</b>                                        | <b>COLLECTION OF TAXES ON<br/>INCOME AND EXPENDITURE</b>         |                    |                               |                                  |
| <b>2039</b>                                        | <b>STATE EXCISE</b>                                              |                    |                               |                                  |
| <b>2040</b>                                        | <b>TAXES ON SALES, TRADE ETC</b>                                 |                    |                               |                                  |
| <b>2043</b>                                        | <b>COLLECTION CHARGES UNDER<br/>STATE GOODS AND SERVICES TAX</b> |                    |                               |                                  |
| <b>2047</b>                                        | <b>OTHER FISCAL SERVICES</b>                                     |                    |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT- GENERAL<br/>SERVICES</b>                         |                    |                               |                                  |
| <b>2054</b>                                        | <b>TREASURY AND ACCOUNTS<br/>ADMINISTRATION</b>                  |                    |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINSTRATIVE<br/>SERVICES</b>                          |                    |                               |                                  |
| <b>2071</b>                                        | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                |                    |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                           |                    |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                     |                    |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL ECONOMIC<br/>SERVICES</b>                       |                    |                               |                                  |
| <b>4047</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>FISCAL SERVICES</b>               |                    |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                        |                    |                               |                                  |
| <b>4885</b>                                        | <b>OTHER CAPITAL OUTLAY ON<br/>INDUSTRIES AND MINERALS</b>       |                    |                               |                                  |
| <b>7610</b>                                        | <b>LOANS TO GOVERNMENT<br/>SERVANTS ETC.</b>                     |                    |                               |                                  |
| <b>7999</b>                                        | <b>APPROPRIATION TO THE<br/>CONTINGENCY FUNDS</b>                |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                    |                               |                                  |
| Original                                           | 2,75,00,73,34                                                    |                    |                               |                                  |
| Supplementary                                      | 19,00,17                                                         |                    | 2,75,19,73,51                 | 2,73,75,70,55                    |
| Amount surrendered during the<br>year (March 2022) |                                                                  |                    |                               | (-) 1,44,02,96                   |
|                                                    |                                                                  |                    |                               | 31,68,81                         |

**GRANT NO.3 - FINANCE – contd.**

|                                                            |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                            |            | <i>(In lakhs of rupees)</i>             |                               |                                  |
| <b>Charged –</b>                                           |            |                                         |                               |                                  |
| <i>Original</i>                                            | 5,02,00    |                                         |                               |                                  |
| <i>Supplementary</i>                                       | ...        | 5,02,00                                 | 29,38                         | (-) 4,72,62                      |
| <i>Amount surrendered during the<br/>year (March 2022)</i> |            |                                         |                               | 4,70,00                          |
| <b>Capital –</b>                                           |            |                                         |                               |                                  |
| <b>Voted –</b>                                             |            |                                         |                               |                                  |
| <i>Original</i>                                            | 1,02,68,00 |                                         |                               |                                  |
| <i>Supplementary</i>                                       | 4,23,03,99 | 5,25,71,99                              | 4,85,86,31                    | (-) 39,85,68                     |
| <i>Amount surrendered during the<br/>year (March 2022)</i> |            |                                         |                               | 39,80,86                         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section (₹255.66 lakh) initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹14,402.96 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹3,168.81 lakh (about 22 *per cent* of the saving).

(iii) As against a saving of ₹472.62 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹470.00 lakh (about 99 *per cent* of the saving)

(iv) As against a saving of ₹3,985.68 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹3,980.86 lakh (about 100 *per cent* of the saving).

**GRANT NO.3 - FINANCE – contd.**

(v) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                                                   | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|     |                                                                   | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) | <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>            |                                         |                               |                                  |
|     | <b>01 Civil</b>                                                   |                                         |                               |                                  |
|     | <b>106 Pensionary Charges in respect<br/>of High Court Judges</b> |                                         |                               |                                  |
|     | 01 Pensionary Charges in respect of<br>High Court Judges          |                                         |                               |                                  |
|     |                                                                   | O 500.00                                |                               |                                  |
|     |                                                                   | R (-) 470.00                            | 30.00                         | 29.38                            |
|     |                                                                   |                                         |                               | (-) 0.62                         |

Saving under ‘Pensionary Charges’ (₹470.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

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

|     |                                                        |                |        |        |
|-----|--------------------------------------------------------|----------------|--------|--------|
| (1) | <b>4047 CAPITAL OUTLAY ON<br/>OTHER FISAL SERVICES</b> |                |        |        |
|     | <b>006 State Goods and Services Tax</b>                |                |        |        |
|     | 01 Building Construction                               |                |        |        |
|     |                                                        | O 3,449.00     |        |        |
|     |                                                        | R (-) 2,667.42 | 781.58 | 781.58 |
|     |                                                        |                |        | ...    |

(a) Saving under ‘Transportation Assets’ (₹949.00 lakh – entire provision) due to delay in approval for purchase of vehicles and many construction works could not be undertaken due to Covid-19 pandemic, was surrendered.

(b) Saving under ‘Construction’ (₹1,718.42 lakh) as construction works could not be undertaken by the department during the year 2020-21 due to Covid-19 pandemic, was surrendered.

|     |                                                            |              |        |        |
|-----|------------------------------------------------------------|--------------|--------|--------|
| (2) | <b>7610 LOANS TO GOVERNMENT<br/>SERVANTS etc.</b>          |              |        |        |
|     | <b>201 House Building Advances</b>                         |              |        |        |
|     | 02 House Building Advance to All<br>India Service Officers |              |        |        |
|     |                                                            | O 500.00     |        |        |
|     |                                                            | R (-) 379.26 | 120.74 | 120.74 |
|     |                                                            |              |        | ...    |

Saving under ‘Advances’ (₹379.26 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

**GRANT NO.3 - FINANCE – contd.**

|     |    | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | 03 | HBA to Others |                    |                                                        |                                  |
|     |    | O             | 500.00             |                                                        |                                  |
|     |    | R             | (-) 466.18         | 33.82                                                  | 30.00                            |
|     |    |               |                    |                                                        | (-) 3.82                         |

Saving under 'Advances' (₹466.18 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(4) **202 Advances for purchase of Motor Conveyances**

01 Motor Conveyance Advance to Government Servants including AIS Officers

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

Saving under 'Advances' (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(5) 02 Motor Conveyance to MLAs

|   |            |        |        |     |
|---|------------|--------|--------|-----|
| O | 300.00     |        |        |     |
| R | (-) 200.00 | 100.00 | 100.00 | ... |

Saving under 'Advances' (₹200.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(6) 03 Motor Conveyance to MLCs

|   |            |        |        |     |
|---|------------|--------|--------|-----|
| O | 400.00     |        |        |     |
| R | (-) 200.00 | 200.00 | 200.00 | ... |

Saving under 'Advances' (₹200.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

**(vii) 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 is credited to this Fund and all payments in settlement of the claims of the insured are directly met out of the Fund account maintained under Public Account of the State.

### **GRANT NO.3 - FINANCE – contd.**

The recurring cost of management of the scheme is initially debited to the Consolidated Fund of the State under this grant stands transferred periodically to the Fund Head. There was an opening balance of ₹18,87,029.39 lakh as on 1 April 2021. During the year 2021-22, the expenditure of ₹3,334.89 lakh initially booked against the appropriation made under this grant stood transferred to the Karnataka Government Insurance Fund.

The balance in the Fund as on 31 March 2022 was ₹21,20,767.96 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 2021-22.

#### **(viii) 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.

There was an opening balance of ₹69,700.00 lakh (Cr.) in Fiscal Management Fund. During 2021-22, no receipt and disbursement transactions took place under this Fund Head, leaving a closing balance of ₹69,700.00 lakh (Cr.).

There was an opening balance of ₹2,483.44 lakh (Dr.) in Fiscal Management Fund Investment. During 2021-22, no receipt and disbursement transactions took place under this Fund Head, leaving a closing balance of ₹2,483.44 lakh (Dr.).

An account of the transactions of the Fund is shown in statement No. 21 of the Finance Accounts 2021-22.

#### **(ix) INFRASTRUCTURE INITIATIVE FUND:**

An amount of ₹1,53,292.77 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund 57% (₹87,376.88 lakh), Bangalore Metro Rail Corporation Limited Fund 28% (₹42,921.98 lakh) and Chief Minister’s Rural Road Development Fund 15% (₹22,993.91 lakh) as an expenditure below the Head of Account 3475-00-797-0-01 under this grant.

**GRANT NO.3 - FINANCE – conclud.**

In addition, an amount of ₹4,13,500.00 lakh provided under 3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹2,35,695.00 lakh), Chief Minister's Rural Road Development Fund (₹62,025.00 lakh) and Bangalore Metro Rail Corporation Limited Fund (₹1,15,780.00 lakh) as additional resources to the Infrastructure Initiative Fund from General Revenue of the State.

For Individual Fund write-up please refer to Grant No. 6, 19 and 20.



**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**
- 2062    VIGILANCE**
- 2070    OTHER ADMINISTRATIVE  
SERVICES**
- 2205    ART AND CULTURE**
- 2235    SOCIAL SECURITY  
AND WELFARE**
- 2251    SECRETARIAT –  
SOCIAL SERVICES**
- 3451    SECRETARIAT –  
ECONOMIC SERVICES**
- 4059    CAPITAL OUTLAY ON PUBLIC  
WORKS**
- 4070    CAPITAL OUTLAY ON OTHER  
ADMINISTRATIVE SERVICES**

**Revenue –**

**Voted –**

|                                                    |            |  |            |            |                |
|----------------------------------------------------|------------|--|------------|------------|----------------|
| Original                                           | 7,97,51,33 |  |            |            |                |
| Supplementary                                      | 1,10,17,26 |  | 9,07,68,59 | 7,77,94,75 | (-) 1,29,73,84 |
| Amount surrendered during the<br>year (March 2022) |            |  |            |            | 89,49,25       |

**Charged –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 1,64,90,00 |  |            |            |              |
| Supplementary                                      | 2,27,00    |  | 1,67,17,00 | 1,48,02,58 | (-) 19,14,42 |
| Amount surrendered during the<br>year (March 2022) |            |  |            |            | 17,19,86     |

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

|                                                    |          | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|----------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |          | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Capital –</b>                                   |          |                                 |                               |                                  |
| <b>Voted –</b>                                     |          |                                 |                               |                                  |
| Original                                           | 46,53,00 |                                 |                               |                                  |
| Supplementary                                      | 1,85,78  | 48,38,78                        | 45,16,68                      | (-) 3,22,10                      |
| Amount surrendered during the<br>year (March 2022) |          |                                 |                               | 3,22,10                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹2,521.75 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹12,973.84 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹8,949.25 lakh (about 69 per cent of the saving).

(iii) The expenditure under the Revenue Section of the *Charged* Appropriation ₹132.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹1,914.42 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹1,719.86 lakh (about 90 per cent of the saving).

(v) As against a saving of ₹322.10 lakh in the Capital Section of the Voted Grant, the entire amount was surrendered.

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

|     | <i>Head</i>                                         | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                                     | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2013 COUNCIL OF MINISTERS</b>                    |                             |                               |                                  |
|     | <b>101 Salary of Ministers and Deputy Ministers</b> |                             |                               |                                  |
|     | 01 Salary of Ministers and Deputy Ministers         | 1,120.00                    | 651.64                        | (-) 468.36                       |



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

Reasons for saving under ‘Consolidated Salaries’ (₹468.36 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 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</b> | <b>Tour Expenses</b>                 |                    |                           |                              |
|     | 01         | Tour Expenses – Council of Ministers |                    |                           |                              |
|     |            | O                                    | 550.00             |                           |                              |
|     |            | R                                    | (-) 108.49         | 441.51                    | 441.51                       |
|     |            |                                      |                    |                           | ...                          |

Saving under ‘Travel Expenses’ (₹108.49 lakh) was partly reappropriated (₹58.35 lakh) to other heads, without giving specific reasons and partly surrendered (₹50.14 lakh) due to economy measures. Saving occurred under this head during 2020-21 and 2019-20 also.

|     |            |                          |           |       |       |
|-----|------------|--------------------------|-----------|-------|-------|
| (3) | <b>800</b> | <b>Other Expenditure</b> |           |       |       |
|     | 05         | Rents, Rates and Taxes   |           |       |       |
|     |            | O                        | 100.00    |       |       |
|     |            | R                        | (-) 80.50 | 19.50 | 19.50 |
|     |            |                          |           |       | ...   |

Saving under ‘Building Expenses’ (₹80.50 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

|     |             |                                                    |           |       |       |
|-----|-------------|----------------------------------------------------|-----------|-------|-------|
| (4) | <b>2014</b> | <b>ADMINISTRATION OF JUSTICE</b>                   |           |       |       |
|     | <b>116</b>  | <b>State Administrative Tribunals</b>              |           |       |       |
|     | 3           | Karnataka State Administrative Tribunal – Belagavi |           |       |       |
|     |             | O                                                  | 89.00     |       |       |
|     |             | R                                                  | (-) 34.78 | 54.22 | 54.22 |
|     |             |                                                    |           |       | ...   |

Saving under ‘KAT – Belagavi – Non-Salary’ heads (₹34.78 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

|     |             |                                                    |           |       |       |
|-----|-------------|----------------------------------------------------|-----------|-------|-------|
| (5) | <b>2015</b> | <b>ELECTIONS</b>                                   |           |       |       |
|     | <b>103</b>  | <b>Preparation and Printing of Electoral Rolls</b> |           |       |       |
|     | 02          | Legislative Council Constituencies                 |           |       |       |
|     |             | O                                                  | 13.00     |       |       |
|     |             | S                                                  | 150.00    |       |       |
|     |             | R                                                  | (-) 69.45 | 93.55 | 93.55 |
|     |             |                                                    |           |       | ...   |

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

Additional funds under ‘General Expenses’ (₹150.00 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) to meet the expenses of Graduates and Teachers drafted for preparation / printing of electoral roll of Bengaluru Legislative Council Constituencies and for expenses of Chief Election Commissioner Office, Bengaluru proved excessive, in view of saving (₹66.09 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> |            |                                                       |                    |                           |                              |
| (6)                         | <b>105</b> | <b>Charges for Conduct of Elections to Parliament</b> |                    |                           |                              |
|                             | 02         | By-Elections to Parliament                            |                    |                           |                              |
|                             |            | O                                                     | 1.00               |                           |                              |
|                             |            | S                                                     | 1,896.00           |                           |                              |
|                             |            | R                                                     | (-) 262.65         | 1,634.35                  | 1,634.35                     |
|                             |            |                                                       |                    |                           | ...                          |

Additional funds under ‘Other Expenses’ (₹1,896.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards Parliamentary By-Election proved excessive, in view of saving (₹261.73 lakh) reappropriated to other heads, without giving specific reasons.

|     |            |                                                                                |            |          |          |
|-----|------------|--------------------------------------------------------------------------------|------------|----------|----------|
| (7) | <b>106</b> | <b>Charges for Conduct of Elections to State / Union Territory Legislature</b> |            |          |          |
|     | 1          | State Legislative Assembly                                                     |            |          |          |
|     |            | O                                                                              | 2.00       |          |          |
|     |            | S                                                                              | 1,875.00   |          |          |
|     |            | R                                                                              | (-) 396.10 | 1,480.90 | 1,480.90 |
|     |            |                                                                                |            |          | ...      |

(a) Additional funds under ‘General Elections to Assembly – Other Expenses’ (₹1,105.60 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the Other Expenses under General Elections to Assembly proved excessive, in view of saving (₹55.55 lakh) surrendered, reasons for which have not been intimated (July 2022).

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

(b) Additional funds under ‘By-Elections to Assembly – Other Expenses’ (₹769.40 lakh) provided through Supplementary Provision (First, Second, Third and Final Instalment) to meet the expenses of Assembly By-Election and payment of compensation amount to the families of deceased polling officers owing to death due to Covid-19 pandemic proved excessive, in view of saving (₹340.55 lakh) was reappropriated to other heads, without giving specific reasons.

| <i>Head</i>                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                                                               |                    | <i>(In lakhs of rupees)</i> |                                  |
| (8) <b>2052 SECRETARIAT – GENERAL SERVICES</b>                                                |                    |                             |                                  |
| <b>090 Secretariat</b>                                                                        |                    |                             |                                  |
| 25 Administrative Reforms Challenge Fund                                                      | 300.00             | 28.14                       | (-) 271.86                       |
| Reasons for saving under ‘Other Expenses’ (₹271.86 lakh) have not been intimated (July 2022). |                    |                             |                                  |
| (9) 26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act               |                    |                             |                                  |
| O                                                                                             | 364.00             |                             |                                  |
| S                                                                                             | 35.20              |                             |                                  |
| R                                                                                             | (-) 102.52         | 296.68                      | 307.50 (+) 10.82                 |

(a) Additional funds under ‘Building Expenses’ (₹35.20 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the Building Expenses of Sakala Mission proved unnecessary, in view of saving (₹35.20 lakh – entire provision) due to economy measures was surrendered.

(b) Saving under ‘Contract / Outsource’ (₹42.92 lakh) and ‘Subsidiary Expenses’ (₹20.00 lakh – entire provision) due to economy measures, was surrendered. Saving occurred under ‘Subsidiary Expenses’ during 2020-21 also.

(c) Reasons for excess under ‘General Expenses’ (₹10.83 lakh) have not been intimated (July 2022).

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

|      |    | <i>Head</i>           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------|----|-----------------------|--------------------|----------------------------------------------------------|------------------------------|
| (10) | 27 | Vacant Post Provision |                    |                                                          |                              |
|      |    | O                     | 4,228.00           |                                                          |                              |
|      |    | R                     | (-) 4,227.56       | 0.44                                                     | ...                          |
|      |    |                       |                    |                                                          | (-) 0.44                     |

Funds under ‘Other Allowances’ (₹4,227.56 lakh) were partly reappropriated (₹757.56 lakh) to other salary heads and partly surrendered (₹3,470.00 lakh) as the filling up of vacant posts were withheld in order to control the prevailing economic situation arising out of Covid-19 pandemic.

(11) **092 Other Offices**

06 Resident Commissioner for Government of Karnataka, New Delhi

|   |           |        |        |           |
|---|-----------|--------|--------|-----------|
| O | 455.00    |        |        |           |
| R | (-) 45.76 | 409.24 | 350.34 | (-) 58.90 |

(a) Saving mainly under ‘Salary of Board / Corp Staff Working in State Government’ (₹37.93 lakh) due to economy measures, was surrendered.

(b) Reasons for saving under ‘Salaries’ (₹58.89 lakh) have not been intimated (July 2022).

(12) **800 Other Expenditure**

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 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(13) **2070 OTHER ADMINISTRATIVE SERVICES**

**003 Training**

1 Training of Indian Administrative Service Officers

|        |     |            |
|--------|-----|------------|
| 200.00 | ... | (-) 200.00 |
|--------|-----|------------|

Reasons for saving under ‘Training to IAS Officers – Subsidiary Expenses’ (₹200.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

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

|      | <i>Head</i>                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------|--------------------|-------------------------------|----------------------------------|
|      |                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (14) | 4 National Training Policy | 354.00             | 50.24                         | (-) 303.76                       |

Reasons for saving under ‘Training under National Training Programme – Subsidiary Expenses’ (₹303.76 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|      |                                                  |  |        |        |
|------|--------------------------------------------------|--|--------|--------|
| (15) | <b>114 Purchase and Maintenance of Transport</b> |  |        |        |
|      | 01 Operation of Helicopter Services              |  |        |        |
|      | O      600.00                                    |  |        |        |
|      | R      (-) 140.65                                |  | 459.35 | 459.35 |
|      |                                                  |  |        | ...    |

Saving under ‘Maintenance Expenditure’ (₹140.65 lakh) due to economy measures, was surrendered.

|      |                                                        |  |        |        |
|------|--------------------------------------------------------|--|--------|--------|
| (16) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |  |        |        |
|      | <b>60 Other Social Security and Welfare Programmes</b> |  |        |        |
|      | <b>107 Swatantrata Sainik Samman Pension Scheme</b>    |  |        |        |
|      | 08 Goa Freedom Fighters Pension                        |  |        |        |
|      | O      250.00                                          |  |        |        |
|      | S      140.72                                          |  |        |        |
|      | R      (-) 60.48                                       |  | 330.24 | 330.24 |
|      |                                                        |  |        | ...    |

Additional funds under ‘Pension and Retirement Benefits’ (₹140.72 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards the Goa Freedom Fighters Pension and Retirement Benefits proved excessive, in view of saving (₹60.48 lakh) due to economy measures, was surrendered.

|      |                                           |  |          |            |
|------|-------------------------------------------|--|----------|------------|
| (17) | <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |  |          |            |
|      | <b>090 Secretariat</b>                    |  |          |            |
|      | 03 Karnataka Information Commission       |  |          |            |
|      | O      1,143.00                           |  |          |            |
|      | R      (-) 62.49                          |  | 1,080.51 | 927.47     |
|      |                                           |  |          | (-) 153.04 |

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

(a) Saving under ‘Building Expenses’ (₹32.76 lakh), ‘Salary of Board / Corp Staff Working in State Government’ (₹17.97 lakh), ‘General Expenses’ (₹17.47 lakh) and ‘Contract / Outsource’ (₹17.30 lakh) due to economy measures surrendered was partially offset by additional funds (₹36.76 lakh) under ‘Salaries’ provided through reappropriation to meet the expenditure towards payment of pay and allowances to the officers / staff of the Commission. Saving occurred under ‘Contract / Outsource’ and ‘Building Expenses’ during 2020-21 also.

(b) Reasons for saving mainly under ‘Consolidated Salaries’ (₹143.71 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (18) <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |                    |                             |                              |
| <b>090 Secretariat</b>                           |                    |                             |                              |
| 2 Information Technology Secretariat             |                    |                             |                              |
|                                                  | O     10,746.40    |                             |                              |
|                                                  | S     200.00       |                             |                              |
|                                                  | R    (-) 3,105.87  | 7,840.53                    | 7,732.13    (-) 108.40       |

(a) Additional funds under ‘Transaction Charges on DBT – Other Expenses’ (₹200.00 lakh) were provided through Supplementary Provision (First Instalment) to meet the expenditure towards payment of transaction charges for DBT payments through DBT – SBI, SLIA Process.

(b) (i) Saving mainly under ‘Directorate of e-Governance and Electronic Delivery of Citizen Services (EDCS) – Other Expenses’ (₹1,313.59 lakh), ‘General Expenses’ (₹218.76 lakh), ‘Purchase of Furniture / Fixture for Office’ (₹175.00 lakh), ‘Contract / Outsource’ (₹300.60 lakh), ‘Maintenance Expenditure’ (₹168.00 lakh), ‘Building Expenses’ (₹73.38 lakh) and ‘Office Expenses’ (₹42.75 lakh) due to economy measures, was surrendered.

(ii) Reasons for saving under ‘Salaries’ (₹35.92 lakh) have not been intimated (July 2022).

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

(c) (i) Saving under ‘e-Governance Project – Other Expenses’ (₹568.90 lakh) due to economy measures, was surrendered. Reasons for final saving (₹72.36 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(ii) Saving under ‘Contract / Outsource’ (₹129.68 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(d) Saving under ‘Celebration of State Government Employees Day – Other Expenses’ (₹80.00 lakh – entire provision) due to economy measures, was surrendered.

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------|--------------------|-----------------------------|------------------------------|
|                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (19) <b>091 Attached Offices</b> |                    |                             |                              |
| 01 Bureau of Public Enterprises  |                    |                             |                              |
| O                                | 100.00             |                             |                              |
| R                                | (-) 100.00         | ...                         | ...                          |

Saving under ‘Subsidiary Expenses’ (₹100.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

|                                                                      |           |       |       |
|----------------------------------------------------------------------|-----------|-------|-------|
| (20) <b>02 Dis-Investment and Capital Public Enterprises Reforms</b> |           |       |       |
| O                                                                    | 100.00    |       |       |
| R                                                                    | (-) 76.35 | 23.65 | 23.65 |
|                                                                      |           | ...   | ...   |

Saving under ‘Other Expenses’ (₹76.35 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

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

(1) **2013 COUNCIL OF MINISTERS**

**800 Other Expenditure**

01 Office Expenses

|   |            |        |        |
|---|------------|--------|--------|
| O | 125.00     |        |        |
| R | (+ ) 48.52 | 173.52 | 173.52 |
|   |            | ...    | ...    |

Additional funds under ‘General Expenses’ (₹73.00 lakh) provided through reappropriation for payment towards submission of bills in the month of February and March 2022 proved excessive, in view of saving (₹24.48 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2020-21 also.

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

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (2) 04 Maintenance and Running of Vehicles | 30.00              | 58.49                                                    | (+ 28.49                     |

Reasons for excess under ‘Transport Expenses’ (₹28.49 lakh) have not been intimated (July 2022).

(3) **2015 ELECTIONS**  
**103 Preparation and Printing of Electoral Rolls**  
 01 Parliamentary and Assembly Constituencies

|   |           |  |          |          |     |
|---|-----------|--|----------|----------|-----|
| O | 6,051.00  |  |          |          |     |
| S | 1,060.00  |  |          |          |     |
| R | (+ 398.35 |  | 7,509.35 | 7,509.35 | ... |

(a) Additional funds under ‘General Expenses’ (₹1,531.38 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹1,060.00 lakh) to meet the general expenses of Chief Election Commission Office, Bengaluru and partly through reappropriation (₹471.38 lakh) for payment of bills towards printing of voter identity card and for payment of honorarium with regard to Legislative Council Election-2021.

(b) Saving under ‘Subsidiary Expenses’ (₹53.08 lakh) was reappropriated to other heads, without giving specific reasons.

(4) **106 Charges for Conduct of Elections to State / Union Territory Legislature**  
 2 State Legislative Council

|   |          |  |          |          |     |
|---|----------|--|----------|----------|-----|
| O | 451.00   |  |          |          |     |
| S | 1,387.56 |  |          |          |     |
| R | (+ 27.89 |  | 1,866.45 | 1,866.45 | ... |

Additional funds under ‘General Elections to Council – Other Expenses’ (₹1,427.56 lakh) were provided partly through Supplementary Provision (Second, Third and Final Instalment) (₹1,387.56 lakh) to meet the expenses of charges to conduct elections to State Legislative Council and partly through reappropriation (₹40.00 lakh) for payment of bills to Government Press and towards printing of voter identity cards and payment of honorarium with regard to Legislative Council Election – 2021.



**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>         |                           |                              |
| (5)         | <b>108 Issue of Photo Identity-Cards to Voters</b> |                                     |                           |                              |
|             | 01 Issue of Photo Identity Cards to Voters         |                                     |                           |                              |
|             | O            100.00                                |                                     |                           |                              |
|             | S            425.00                                |                                     |                           |                              |
|             | R        (+) 230.29                                | 755.29                              | 755.29                    | ...                          |

Additional funds under ‘Other Expenses’ (₹658.20 lakh) were provided partly through Supplementary Provision (Second Instalment) (₹425.00 lakh) to meet the expenses of the Election Commission of India in order to implement the policy of delivery of EPIC through speed post and free of cost replacement of EPIC to the electors and partly through reappropriation (₹233.20 lakh) for payment of bills to Government Press for printing of voters identity cards.

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

|     |                                                                                      |       |       |          |
|-----|--------------------------------------------------------------------------------------|-------|-------|----------|
| (1) | <b>2012 PRESIDENT, VICE PRESIDENT / GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b> |       |       |          |
|     | 03 <i>Governor / Administrator of Union Territories</i>                              |       |       |          |
|     | <b>105 Medical Facilities</b>                                                        |       |       |          |
|     | 01 Medical Facilities – Governor’s Office                                            |       |       |          |
|     | O            47.00                                                                   |       |       |          |
|     | S            5.00                                                                    |       |       |          |
|     | R        (-) 0.37                                                                    | 51.63 | 42.97 | (-) 8.66 |

Additional funds under ‘Salaries’ (₹5.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards reimbursement of medical expenses of Governor’s Secretariat proved unnecessary, in view of saving (₹8.31 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

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

| <i>Head</i>                                           | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                       | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (2) <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>         |                                |                               |                                  |
| <b>102 State Public Service<br/>    Commission</b>    |                                |                               |                                  |
| 02 Karnataka Public Service<br>Commission Secretariat |                                |                               |                                  |
|                                                       | <i>O</i> 7,547.00              |                               |                                  |
|                                                       | <i>R</i> (-) 1,727.01          | 5,819.99                      | 5,754.39                         |
|                                                       |                                |                               | (-) 65.60                        |

(a) Additional funds under ‘Contract / Outsource’ (₹34.62 lakh) were provided through reappropriation to meet the expenditure towards payment of pay and allowances to outsourced staff of the Karnataka Public Service Commission.

(b) Additional funds under ‘Consolidated Salaries’ (₹22.00 lakh) were provided through reappropriation to meet the expenditure towards payment of salary to the Hon’ble Chairman and Members of the Commission.

(c) Saving under ‘Examination Expenses’ (₹1,704.37 lakh) was partly reappropriated (₹52.62 lakh) to other heads without giving specific reasons and partly surrendered (₹1,651.75 lakh) due to economy measures. Saving occurred under this head during 2020-21 also.

(d) Saving under ‘Salaries’ (₹22.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹63.22 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(e) Saving under ‘Transport Expenses’ (₹33.53 lakh) due to economy measures, was surrendered.

(3) **2052 SECRETARIAT – GENERAL  
SERVICES**

**090 Secretariate**

27 Vacant Post Provision

*O*      200.00

*R*      (-) 200.00

...

...

...

Funds under ‘Other Allowance’ (₹199.25 lakh) was partly reappropriated to other salary heads due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

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

(ix) 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>2012 PRESIDENT, VICE PRESIDENT / GOVERNOR, ADMINSITRATOR OF UNION TERRITORIES</b> |                             |                           |                              |
| <b>03 Governor / Administrator of Union Territories</b>                                  |                             |                           |                              |
| <b>090 Secretariat</b>                                                                   |                             |                           |                              |
| 01 Governor Secretariat Expenses                                                         |                             |                           |                              |
| <i>O</i> 438.00                                                                          |                             |                           |                              |
| <i>S</i> 15.00                                                                           |                             |                           |                              |
| <i>R</i> (+) 87.53                                                                       | 540.53                      | 535.58                    | (-) 4.95                     |

(a) Additional funds under ‘General Expenses’ (₹24.80 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹15.00 lakh) to meet the General Expenses of Governor’s Secretariat and partly through reappropriation (₹9.80 lakh) to other heads, to overcome the shortfall of allotment.

(b) Additional funds under ‘Contract / Outsource’ (₹68.00 lakh) were provided through reappropriation to meet the expenditure towards payment of salary to the contract / outsource staff

(c) Additional funds under ‘Salaries’ (₹22.00 lakh) were provided through reappropriation to meet the expenditure towards payment of salary equivalent to 30 days to Group ‘D’ staff for having worked on general holidays in Governor’s Secretariat.

(d) Saving under ‘Transport Expenses’ (₹8.00 lakh) due to adoption of frugality in economic measures, was reappropriated to other heads.

|                                     |          |          |           |
|-------------------------------------|----------|----------|-----------|
| (2) <b>2062 VIGILANCE</b>           |          |          |           |
| <b>103 Lokayukta / Up-Lokayukta</b> |          |          |           |
| 02 Karnataka Lokayukta              |          |          |           |
| <i>O</i> 2,254.00                   |          |          |           |
| <i>S</i> 45.00                      |          |          |           |
| <i>R</i> (+) 47.01                  | 2,346.01 | 2,316.12 | (-) 29.89 |

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

(a) Additional funds under ‘Salaries’ (₹32.50 lakh) were provided partly through Supplementary Provision (Second Instalment) (₹25.00 lakh) to meet the expenditure towards medical reimbursement of staff / officers of Karnataka Lokayukta and partly through reappropriation (₹7.50 lakh) for payment of pay and allowances to the staff / officers. Reasons for saving mainly under ‘Salaries’ (₹29.89 lakh) have not been intimated (July 2022).

(b) Additional funds under ‘Contract / Outsource’ (₹34.00 lakh) were provided through reappropriation to meet the expenditure towards payment of salary to the outsourced staff of the organisation.

(c) Additional fund under ‘General Expenses’ (₹30.00 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹10.00 lakh) to meet the expenditure towards General Expenses of Lokayukta and partly through reappropriation (₹20.00 lakh) for office expenses of Lokayukta.

(d) Additional funds under ‘Transport Expenses’ (₹10.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure of Transport Expenses of Lokayukta.

| <i>Head</i> |                                             | <i>Total appropriation</i>  | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                             | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | 03 Director General Bureau of Investigation |                             |                           |                              |
|             | <i>O</i>                                    | 5,493.00                    |                           |                              |
|             | <i>S</i>                                    | 152.00                      |                           |                              |
|             | <i>R</i>                                    | (+) 79.13                   |                           |                              |
|             |                                             | 5,724.13                    | 5,665.58                  | (-) 58.55                    |

(a) Additional funds under ‘Subsidiary Expenses’ (₹107.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the Subsidiary Expenses of Director General – Bureau of Investigation proved excessive, in view of saving (₹15.00 lakh) due to economy measures, was reappropriated to other heads.

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

(b) Additional funds under ‘Salaries’ (₹64.81 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances to officer / staff of the Organisation proved excessive, in view of saving (₹58.76 lakh), reasons for which have not been intimated (July 2022).

(c) Additional funds under ‘Transport Expenses’ (₹30.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the transport expenses of Director General – Bureau of Investigation.

(d) Additional funds under ‘Contract / Outsource’ (₹29.94 lakh) were provided through reappropriation to meet the expenditure towards payment of salary to the staff who were appointed on contract basis.

(e) Additional funds under ‘General Expenses’ (₹15.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the General Expenses of Director General – Bureau of Investigation.

(x) 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 (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |                    |                             |                                  |
| <b>80 General</b>                              |                    |                             |                                  |
| <b>051 Construction</b>                        |                    |                             |                                  |
| 53 Administrative Research Institute Building  |                    |                             |                                  |
|                                                | O      100.00      |                             |                                  |
|                                                | R      (-) 100.00  |                             |                                  |
|                                                |                    | ...                         | ...                              |

Saving under ‘Construction’ (₹100.00 lakh – entire provision) due to economy measures, was surrendered.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
<i>(In thousands of rupees)</i>					
<b>MAJOR HEADS:</b>					
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>				
<b>2041</b>	<b>TAXES ON VEHICLES</b>				
<b>2055</b>	<b>POLICE</b>				
<b>2056</b>	<b>JAILS</b>				
<b>2059</b>	<b>PUBLIC WORKS</b>				
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>				
<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>				
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>				
<b>3055</b>	<b>ROAD TRANSPORT</b>				
<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE</b>				
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>4070</b>	<b>CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>				
<b>5055</b>	<b>CAPITAL OUTLAY ON ROAD TRANSPORT</b>				
<b>Revenue –</b>					
Original	94,71,81,56		1,07,98,42,65	99,20,33,33	(-) 8,78,09,32
Supplementary	13,26,61,09				
Amount surrendered during the year (March 2022)					
<b>Capital –</b>					
Original	5,60,50,67		7,02,86,68	6,91,48,23	(-) 11,38,45
Supplementary	1,42,36,01				
Amount surrendered during the year (March 2022)					

**NOTES AND COMMENTS:**

(i) The Expenditure under the Revenue Section of the Voted Grant ₹36,542.90 lakh initially met through the additional releases by seven executive orders, was later on regulated through Supplementary Provision.

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

(ii) As against saving of ₹87,809.32 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹32,870.95 lakh (about 37 per cent of saving).

(iii) The Expenditure under the Capital Section of the Voted Grant ₹9,297.65 lakh initially met through the additional releases by two executive orders, was later on regulated through Supplementary Provision.

(iv) As against saving of ₹1,138.45 lakh in the Capital Section of Voted Grant, the amount surrendered was ₹465.06 lakh (about 41 per cent of 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>2041 TAXES ON VEHICLES</b>			
<b>001 Direction and Administration</b>			
07 Implementation of Measures to Control Air Pollution and Other Activities	3,600.00	895.11	(-) 2,704.89

Reasons for saving under ‘Other Expenses’ (₹2,704.89 lakh) have not been intimated (July 2022).

(2) <b>101 Collection Charges</b>				
03 Payments under the Karnataka Guarantee of Services Act				
O           50.00				
R       (-) 50.00	...	...	...	

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) due to non-receipt of proposals, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(3) <b>102 Inspection of Motor Vehicles</b>				
03 Transport Welfare and Road Safety				
O       20,000.00				
S       7,800.00	27,800.00	11,286.62	(-) 16,513.38	

Additional funds under ‘Other Expenses’ (₹7,800.00 lakh) provided through Supplementary Provision (First Instalment) to reimburse the expenditure on compensation to auto/cab drivers during Covid-19 lockdown period met by Road Safety Authority proved unnecessary, in view of final saving (₹16,513.38 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 04 Inspection of Motor Vehicles – Administration and Maintenance			
O 2,158.00			
R (-) 19.12	2,138.88	1,850.60	(-) 288.28

Saving under ‘Salaries’ (₹17.00 lakh) due to non-receipt of medical bills, was surrendered. Reasons for final saving (₹288.27 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(5) **2055 POLICE**

**001 Direction and Administration**

07 Vacant Post Provision

O 28,648.00			
R (-) 28,648.00	...	...	...

Saving under ‘Other Allowances’ (₹28,648.00 lakh – entire provision) was partly reappropriated (₹26,446.22 lakh) to other salary heads and partly surrendered (₹2,201.78 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic.

(6) **104 Special Police**

07 Raising of India Reserve Battalion

O 9,900.96			
R (+) 197.83	10,098.79	5,761.14	(-) 4,337.65

(a) Additional funds under ‘Salaries’ (₹231.32 lakh) provided through reappropriation towards payment of pay and allowances proved unnecessary, in view of final saving (₹4,255.23 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(b) Saving under ‘General Expenses’ (₹18.22 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹19.68 lakh) have not been intimated (July 2022).

(c) Reasons for final saving under ‘Travel Expenses’ (₹34.81 lakh) and ‘Transport Expenses’ (₹18.22 lakh) have not been intimated (July 2022).



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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>116 Forensic Science</b>				
	03 Setting up of Cyber Forensic Lab cum Training Centre towards implementation of CCPWC and other facilities under Nirbhaya Fund				
		O 28,200.00	3,507.87	3,506.68	(-) 1.19
		R (-) 24,692.13			

Saving under 'General expenses' (₹24,692.13 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(8)	<b>118 Special Protection Group</b>				
	02 Special Task Force				
		O 154.13	150.22	106.70	(-) 43.52
		R (-) 3.91			

Reasons for saving under 'Salaries' (₹43.52 lakh) have not been intimated (July 2022). Saving occurred under the head during 2020-21 and 2019-20 also.

(9)	<b>2056 JAILS</b>				
	<b>101 Jails</b>				
	06 Compensation on Unnatural Death of Prisoners in State Prisons				
		O 50.00	35.47	22.97	(-) 12.50
		R (-) 14.53			

Saving under 'Financial Assistance / Relief' (₹14.53 lakh) due to non-submission of bills, was surrendered.

(10)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
	<b>105 Special Commission of Enquiry</b>				
	02 Other Commissions of Enquiry				
		O 10.00	200.54	169.21	(-) 31.33
		S 190.54			

Additional funds under 'Other Expenses' (₹190.54 lakh) provided through Supplementary Provision (First and Second Instalment) to meet the expenses salary / allowances vehicles and infrastructure facility to office proved excessive, in view of final saving (₹31.33 lakh), reasons for which have not been intimated (July 2022).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	<b>107 Home Guards</b>			
	01 Directorate of Home Guards			
	O      4,587.00	3,205.28	3,205.27	(-) 0.01
	R      (-) 1,381.72			

(a) Additional funds under ‘Salaries’ (₹270.75 lakh) provided through reappropriation towards payment of pay and allowances proved excessive, in view of saving (₹138.31 lakh) due to delay in receipt of plan number and pay details of staff from previous office and non-receipt of expected benefits of FA and earned leave, was surrendered.

(b) Additional funds under ‘General Expenses’ (₹85.00 lakh) was provided through reappropriation, without giving specific reasons.

(c) Additional funds under ‘Maintenance Expenditure’ (₹208.50 lakh) was provided through reappropriation, without giving specific reasons.

(d) Saving under ‘Subsidiary Expenses’ (₹1,752.43 lakh) was partly reappropriated (₹1,315.46 lakh) to other heads, without giving specific reasons and partly surrendered (₹436.97 lakh) due to non-grant of permission to celebrate Dasara and other festivals.

(e) Saving under ‘Transport Expenses’ (₹44.84 lakh) was surrendered, without giving specific reasons.

(12) **2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**200 Other Programmes**

2 District Establishments of Sainik Welfare and Resettlement

O	447.50	379.96	353.88	(-) 26.08
R	(-) 67.54			

(a) Additional funds under ‘Establishment Charges of Sainik Welfare and Resettlement Department – Salaries’ (₹10.59 lakh) were provided through reappropriation towards payment of pay and allowance to staff proved unnecessary, in view of saving (₹27.55 lakh) due to non-receipt of medical bills, was surrendered. Saving occurred under this head during 2020-21 also.

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

(b) Additional funds under ‘Ex-gratia Payment to the Recipients of Gallantry Awards and Dependents of Service Personnel Killed, Wounded, Missing or Permanently Disabled in Action – Pension and Retirement Benefits’ (₹25.00 lakh – entire provision) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(13)	8 Others	1,500.00	750.00	(-) 750.00

Reasons for saving under ‘Karnataka Victim Compensation Scheme 2011 – Financial Assistance / Relief’ (₹750.00 lakh) have not been intimated (July 2022).

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:

(1) **2055 POLICE**

**003 Education and Training**

01 Recruitment and Training

O	8,053.40	8,566.56	8,381.17	(-) 185.39
R	(+) 513.16			

(a) Additional funds under ‘Salaries’ (₹311.04 lakh) were provided through reappropriation towards payment of pay and allowances proved excessive, in view of final saving (₹185.39 lakh), reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘General Expenses’ (₹400.00 lakh) were provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Subsidiary Expenses’ (₹177.28 lakh) was partly reappropriated (₹150.00 lakh) to other heads and partly surrendered (27.28 lakh) without giving specific reasons.

(2) **101 Criminal Investigation and Vigilance**

01 Criminal Investigation Department

O	6,753.33	7,067.23	6,863.10	(-) 204.13
R	(+) 313.90			

(a) Additional funds under ‘Salaries’ (₹334.93 lakh) provided through reappropriation towards payment of pay and allowances proved excessive, in view of final saving (₹213.03 lakh), reasons for which have not been intimated (July 2022).

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

(b) Saving under ‘Non-Salary’ heads (₹20.98 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)	05	Investigation Expenses			
		O	500.00		
		R	(+ 493.10	993.10	980.04
				64,204.99	(-) 13.06

Additional funds under ‘General Expenses’ (₹500.00 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of final saving (₹13.06 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(4) **104 Special Police**

01 Karnataka State Reserve Police  
and Karnataka Armed Reserve  
Police

	O	57,060.96			
	S	427.00			
	R	(+ 6,717.03	64,204.99	63,163.23	(-) 1,041.76

(a) Additional funds under ‘Salaries’ (₹6,825.66 lakh) provided through reappropriation towards payment of pay and allowances proved excessive, in view of final saving (₹1,059.50 lakh), reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Building Expenses’ (₹200.00 lakh) was provided through Supplementary Provision (Third Instalment) for building expenses of KSRP.

(c) Additional funds under ‘Transport Expenses’ (₹227.00 lakh) provided through Supplementary Provision (Third Instalment) for the transport expenses of KSRP proved excessive, in view of saving (₹65.53 lakh) surrendered, without giving specific reasons.

(d) Saving under ‘Materials and Supplies’ (₹17.34 lakh) was surrendered, without giving specific reasons.

(e) Reasons for the excess under ‘General Expenses’ (₹17.73 lakh) have not been intimated (July 2022).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) <b>113 Welfare of Police Personnel</b>			
06 Arogya Bhagya Scheme for Police Forces			
O      10,000.00			
R      (+) 1,477.42	11,477.42	11,477.42	...

Additional funds under ‘Salaries’ (₹1,500.00 lakh) provided through reappropriation proved excessive, in view of saving (₹22.58 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(6) <b>116 Forensic Science</b>				
01 Forensic Science Laboratory, Bangalore				
O      1,818.28				
S      750.00				
R      (+) 65.53	2,633.81	2,590.73	(-) 43.08	

(a) Additional funds under ‘Salaries’ (₹101.42 lakh) provided through reappropriation towards pay and allowances proved excessive, in view of final saving (₹44.27 lakh), reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Machinery and Equipments’ (₹750.00 lakh) were provided through Supplementary Provision (Third Instalment) to purchase the equipments for Ballari and Hubballi RFSL.

(c) Saving under ‘Subsidiary Expenses’ (₹23.24 lakh) was surrendered, without giving specific reasons.

(7) <b>2056 JAILS</b>				
<b>101 Jails</b>				
01 Prisons and Correctional Services				
O      23,729.55				
R      (+) 1,582.01	25,311.56	25,312.17	(+ ) 0.61	

(a) Additional funds under ‘Salaries’ (₹1,297.85 lakh) provided through reappropriation towards payment of pay and allowances proved excessive, in view of saving (₹436.44 lakh) due to vacant post of officials / officers and non-receipts of medical bills, was surrendered.

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

(b) Additional funds under ‘General Expenses’ (₹100.00 lakh) ‘Building Expenses’ (₹550.00 lakh), ‘Maintenance Expenditure’ (₹212.90 lakh) and ‘Diet Expenses’ (₹180.00 lakh) were provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Contract/Outsource’ (₹170.00 lakh) and ‘Transport Expenses’ (₹160.00 lakh) were 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>		
(8)	05 Modernisation of Prisons			
	O           150.00	298.30	298.30	...
	R       (+ ) 148.30			

Additional funds under ‘Modernisation’ (₹150.00 lakh) were provided through reappropriation, without giving specific reasons.

(9) **2070 OTHER ADMINSTRATIVE SERVICES**

**106 Civil Defence**

01 Directorate of Civil Defence

O           141.00	169.58	169.59	(+) 0.01
R       (+ ) 28.58			

Additional funds under ‘Salaries’ (₹38.90 lakh) were provided through reappropriation towards payment of pay and allowances.

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

|                                 |                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|--------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                                          |                    |                               |                                  |
| <b>MAJOR HEADS:</b>             |                                                                          |                    |                               |                                  |
| <b>2711</b>                     | <b>FLOOD CONTROL AND<br/>DRAINAGE</b>                                    |                    |                               |                                  |
| <b>3051</b>                     | <b>PORTS AND LIGHT HOUSES</b>                                            |                    |                               |                                  |
| <b>3056</b>                     | <b>INLAND WATER TRANSPORT</b>                                            |                    |                               |                                  |
| <b>3451</b>                     | <b>SECRETARIAT – ECONOMIC<br/>SERVICES</b>                               |                    |                               |                                  |
| <b>4711</b>                     | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECT</b>                       |                    |                               |                                  |
| <b>5051</b>                     | <b>CAPITAL OUTLAY ON PORTS<br/>AND LIGHT HOUSES</b>                      |                    |                               |                                  |
| <b>5465</b>                     | <b>INVESTMENTS IN GENERAL<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b> |                    |                               |                                  |

**Revenue –**

**Voted –**

|                                                    |            |  |            |              |
|----------------------------------------------------|------------|--|------------|--------------|
| Original                                           | 1,02,45,00 |  |            |              |
| Supplementary                                      | 24,04,94   |  | 1,26,49,94 | 96,52,84     |
| Amount surrendered during the<br>year (March 2022) |            |  |            | (-) 29,97,10 |
|                                                    |            |  |            | 2,00,00      |

**Capital –**

**Voted –**

|                                       |            |  |             |              |
|---------------------------------------|------------|--|-------------|--------------|
| Original                              | 8,37,15,00 |  |             |              |
| Supplementary                         | 7,53,26,00 |  | 15,90,41,00 | 15,42,00,51  |
| Amount surrendered during the<br>year |            |  |             | (-) 48,40,49 |
|                                       |            |  |             | NIL          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,997.10 lakh in the Revenue Section, the amount was surrendered was ₹200.00 lakh (about seven *per cent* of the saving).

(ii) As against a saving of ₹4,840.49 lakh in the Capital Section, no amount was surrendered.

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

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

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>3051 PORTS AND LIGHT HOUSES</b> |                    |                                                          |                                  |
| <b>02 Minor Ports</b>                  |                    |                                                          |                                  |
| <b>102 Ports Management</b>            |                    |                                                          |                                  |
| 05 Dredging Activities                 |                    |                                                          |                                  |
| O                                      | 1,500.00           |                                                          |                                  |
| R                                      | (-) 440.00         | 1,060.00                                                 | ... (-) 1,060.00                 |

Saving under ‘Maintenance Expenditure’ (₹440.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,060.00 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                                |        |       |            |
|------------------------------------------------|--------|-------|------------|
| (2) 06 Sustainable Coastal Management<br>– EAP | 150.00 | 13.81 | (-) 136.19 |
|------------------------------------------------|--------|-------|------------|

Reasons for final saving mainly under ‘Salaries’ (₹79.83 lakh) and ‘Subsidiary Expenses’ (₹20.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                                              |       |     |           |
|--------------------------------------------------------------|-------|-----|-----------|
| (3) <b>800 Other Expenditure</b>                             |       |     |           |
| 02 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for final saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                              |            |     |     |
|------------------------------|------------|-----|-----|
| (4) 03 Vacant Post Provision |            |     |     |
| O                            | 200.00     |     |     |
| R                            | (-) 200.00 | ... | ... |

Saving under ‘Other Allowances’ (₹200.00 lakh – entire provision) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic, was surrendered.

|                                                           |        |        |           |
|-----------------------------------------------------------|--------|--------|-----------|
| (5) <b>3056 INLAND WATER<br/>TRANSPORT</b>                |        |        |           |
| <b>001 Direction and Administration</b>                   |        |        |           |
| 04 Direction and Administration<br>Inland Water Transport | 361.00 | 299.43 | (-) 61.57 |

Reasons for final saving mainly under ‘Salaries’ (₹50.54 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.



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

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                     |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (6) <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |                    |                               |                                  |
| <b>090 Secretariat</b>                              |                    |                               |                                  |
| 1 State Secretariat                                 |                    |                               |                                  |
| O                                                   | 4,867.00           |                               |                                  |
| S                                                   | 2,404.94           | 7,271.94                      | 5,471.94                         |
|                                                     |                    |                               | (-) 1,800.00                     |

(a) Additional funds under ‘PPP Developmental Activities – Other Expenses’ (₹2,000.00 lakh) provided through Supplementary Provision (First Instalment) to avail the benefit of viability gap from Government of India and to prepare a D.P.R / feasibility reports under VGF Component of Social Sector Infrastructure Development proved excessive, in view of final saving (₹1,800.00 lakh), reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Development of Minor Airports – Building Expenses’ (₹404.94 lakh) were provided through Supplementary Provision (Second Instalment) to meet the expenditure towards the operation and maintenance of Bidar Airport and electricity bill of Kalburagi Airport.

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

|                                        |            |          |           |
|----------------------------------------|------------|----------|-----------|
| (1) <b>3051 PORTS AND LIGHT HOUSES</b> |            |          |           |
| <b>02 Minor Ports</b>                  |            |          |           |
| <b>102 Ports Management</b>            |            |          |           |
| 07 Ports Management                    |            |          |           |
| O                                      | 1,131.00   |          |           |
| R                                      | (+) 400.00 | 1,531.00 | 1,475.99  |
|                                        |            |          | (-) 55.01 |

(a) Additional funds under ‘Maintenance Expenditure’ (₹400.00 lakh) were provided through reappropriation towards payment of bills.

(b) Reasons for final saving under ‘Contract / Outsource’ (₹48.64 lakh) have not been intimated (July 2022).

|                                                                |  |          |            |
|----------------------------------------------------------------|--|----------|------------|
| (2) <b>797 Transfer to Port<br/>Development Fund</b>           |  |          |            |
| 02 Transfer of Receipt under Ports<br>Lighthouses and Shipping |  | 1,845.00 | 2,219.31   |
|                                                                |  |          | (+) 374.31 |

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

Expenditure under ‘Inter Account Transfers’ (₹2,219.31 lakh) depends on actual collection of receipts under Ports, Light Houses and Shipping. Excess under this head (₹374.31 lakh) indicates that the actual receipts are more than the estimated collection of receipts that stood transferred to the Fund Head under Public Account of the State.

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------|--------------------|-----------------------------|------------------------------|
|                                        |                    | <i>(In lakhs of rupees)</i> |                              |
| (3) <b>3056 INLAND WATER TRANSPORT</b> |                    |                             |                              |
| <b>104 Navigation</b>                  |                    |                             |                              |
| 02 Works and Equipments                |                    |                             |                              |
| O                                      | 117.00             |                             |                              |
| R                                      | (+ 40.00           | 157.00                      | 156.61                       |
|                                        |                    |                             | (-) 0.39                     |

Additional funds under ‘Maintenance Expenditure’ (₹40.00 lakh) were provided through reappropriation, for payment of bills.

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

|                                                           |            |          |          |              |
|-----------------------------------------------------------|------------|----------|----------|--------------|
| (1) <b>5051 CAPITAL OUTLAY ON SPORTS AND LIGHT HOUSES</b> |            |          |          |              |
| <b>02 Minor Ports</b>                                     |            |          |          |              |
| <b>211 Development of Works under Sagarmala Project</b>   |            |          |          |              |
| 02 Dredging Works & Break Water Works                     |            |          |          |              |
| O                                                         | 5,000.00   |          |          |              |
| R                                                         | (-) 300.00 | 4,700.00 | 2,173.72 | (-) 2,526.28 |
|                                                           |            |          |          |              |

Saving under ‘Capital Expenses’ (₹300.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹2,526.28 lakh) have not been intimated (July 2022).

|                              |           |      |     |          |
|------------------------------|-----------|------|-----|----------|
| (2) <b>80 General</b>        |           |      |     |          |
| <b>800 Other Expenditure</b> |           |      |     |          |
| 03 Appurtenant Civil Works   |           |      |     |          |
| O                            | 50.00     |      |     |          |
| R                            | (-) 45.00 | 5.00 | ... | (-) 5.00 |
|                              |           |      |     |          |

Saving under ‘Minor Works’ (₹45.00 lakh) was reappropriated to other heads, without giving specific reasons.

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

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

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>5051 CAPITAL OUTLAY ON SPORTS AND LIGHT HOUSES</b> |                    |                             |                              |
| <b>02 Minor Ports</b>                                     |                    |                             |                              |
| <b>201 Karwar Port Development</b>                        |                    |                             |                              |
| 12 Machinery and Equipment                                |                    |                             |                              |
| O           500.00                                        |                    |                             |                              |
| S           200.00                                        |                    |                             |                              |
| R       (+ 300.00                                         | 1,000.00           | 1,000.00                    | ...                          |

Additional funds under ‘Machinery and Equipments’ (₹500.00 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹200.00 lakh) to pay the tug service rental bill of the Karwar harbor and partly through reappropriation (₹300.00 lakh) for payment of hired tug service bill.

|                            |        |        |         |
|----------------------------|--------|--------|---------|
| (2) <b>80 General</b>      |        |        |         |
| <b>052 Machinery</b>       |        |        |         |
| 02 Machinery and Equipment |        |        |         |
| O           100.00         |        |        |         |
| R       (+ 45.00           | 145.00 | 150.00 | (+ 5.00 |

Additional funds under ‘Minor Works’ (₹45.00 lakh) provided through reappropriation, without giving specific reasons proved insufficient, in view of final excess (₹5.00 lakh), reasons for which have not been intimated (July 2022).

**(vii) 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, Trades 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, Trades etc.

## **GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – conclud.**

The opening balance in the Fund stood at ₹8,34,034.12 lakh (Cr.). During the year 2021-22, an amount of ₹3,23,071.88 lakh was transferred as Resources from Infrastructure Cess.

The expenditure on (i) ‘Investment in General Financial and Trading Institutions’ (₹1,00,000.00 lakh) under this grant, (ii) Capital outlay on Urban Development (IIF)’ (₹82,419.00 lakh), (iii) Capital outlay on Urban Development (BMRCL Fund) (₹10,000.00 lakh) and (iv) Loans for Urban Development (BMRCL Fund) (₹40,000.00 lakh) under Grant No.19 shown as met out of this fund head.

The balance under the fund head ‘Infrastructure Initiative Fund’ as on 31 March 2022 was ₹9,74,687.00 lakh (Cr.).

The progressive balance under the ‘Infrastructure Initiative Fund Investment Account’ stood at ₹1,71,388.00 lakh (Dr.) as on 31 March 2022.

### **(viii) 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.

The opening balance in the fund stood at ₹5,113.15 lakh (Cr.). During the year 2021-22, an amount of ₹2,219.31 lakh was credited to the Fund account. An expenditure of ₹2,140.20 lakh was shown as met out of this Fund, leaving a credit balance of ₹5,192.26 lakh as on 31 March 2022. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2021-22.



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

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

**MAJOR HEADS:**

- 2059 PUBLIC WORKS**
- 2205 ART AND CULTURE**
- 2215 WATER SUPPLY AND  
SANITATION**
- 2230 LABOUR, EMPLOYMENT AND  
SKILL DEVELOPMENT**
- 2501 SPECIAL PROGRAMMES FOR  
RURAL DEVELOPMENT**
- 2505 RURAL EMPLOYMENT**
- 2515 OTHER RURAL DEVELOPMENT  
PROGRAMMES**
- 2551 HILL AREAS**
- 2810 NEW AND RENEWABLE ENERGY**
- 3054 ROADS AND BRIDGES**
- 4215 CAPITAL OUTLAY ON WATER  
SUPPLY AND SANITATION**
- 4515 CAPITAL OUTLAY ON OTHER  
RURAL DEVELOPMENT  
PROGRAMMES**
- 4702 CAPITAL OUTLAY ON MINOR  
IRRIGATION**
- 5054 CAPITAL OUTLAY ON ROADS  
AND BRIDGES**

**Revenue –**

|                                                    |               |               |               |                 |
|----------------------------------------------------|---------------|---------------|---------------|-----------------|
| Original                                           | 1,21,62,69,32 |               |               |                 |
| Supplementary                                      | 27,34,95,34   | 1,48,97,64,66 | 1,33,23,74,02 | (-) 15,73,90,64 |
| Amount surrendered during the<br>year (March 2022) |               |               |               | 7,46,80,91      |

**Capital –**

|                                       |             |             |             |                 |
|---------------------------------------|-------------|-------------|-------------|-----------------|
| Original                              | 38,73,21,18 |             |             |                 |
| Supplementary                         | 10,67,86,00 | 49,41,07,18 | 37,32,15,41 | (-) 12,08,91,77 |
| Amount surrendered during the<br>year |             |             |             | NIL             |

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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,57,390.64 lakh in the Revenue Section, the amount surrendered was ₹74,680.91 lakh (about 47 per cent of the saving).

(ii) The Expenditure under the Capital Section ₹21,695.00 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(iii) As against a saving of ₹1,20,891.77 lakh in the Capital Section, no amount was surrendered.

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving(-)</i> |
|---------------------------------------------|--------------------|---------------------------|-----------------------------|
| (1) <b>2215 WATER SUPPLY AND SANITATION</b> |                    |                           |                             |
| <b>01 Water Supply</b>                      |                    |                           |                             |
| <b>001 Direction and Administration</b>     |                    |                           |                             |
| 1 Direction                                 |                    |                           |                             |
| O                                           | 15,087.00          |                           |                             |
| S                                           | 870.21             |                           |                             |
| R                                           | (+) 230.27         | 16,187.48                 | 14,312.89                   |
|                                             |                    |                           | (-) 1,874.59                |

(a) Additional funds under ‘Salaries’ (₹230.27 lakh) provided through reappropriation for payment of pay and allowances to officers and staff proved unnecessary, in view of final saving (₹523.01 lakh), reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Pension and Retirement Benefits’ (₹488.21 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure of One time DCRG to daily wagers proved excessive, in view of final saving (₹29.46 lakh), reasons for which have not been intimated (July 2022).

(c) Additional funds under ‘Contract / Outsource’ (₹382.00 lakh) provided through Supplementary Provision (First Instalment) to meet honorarium for outsource staff proved excessive, in view of final saving (₹16.68 lakh), reasons for which have not been intimated (July 2022).

(d) Reasons for final saving under ‘Daily Wages’ (₹1,193.77 lakh), ‘Building Expenses’ (₹25.52 lakh) and ‘Transport Expenses’ (₹43.00 lakh) have not been intimated (July 2022).

**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> |
|-----------------------------------------------|--------------------|----------------------------------------------------------|---------------------------------------|
| (2) <b>198 Assistance to Grama Panchayats</b> |                    |                                                          |                                       |
| 2 Grama Panchayats                            | 1,603.77           | 1,017.60                                                 | (-) 586.17                            |

Reasons for saving under ‘Borewells’ mainly in respect of following Districts have not been intimated (July 2022).

| <b>(₹ in lakh)</b> |                             |                  |                             |
|--------------------|-----------------------------|------------------|-----------------------------|
| <b>Districts</b>   | <b>Amount</b>               | <b>Districts</b> | <b>Amount</b>               |
| Hassan             | 75.18                       | Belagavi         | 21.26                       |
| Kalaburagi         | 48.91                       | Chamarajanagara  | 36.03                       |
| Ballari            | 35.00 –<br>entire provision | Mandya           | 28.50                       |
| Mysuru             | 32.82                       | Tumakuru         | 27.53                       |
| Vijayapura         | 32.75                       | Chikkaballapura  | 24.28 –<br>entire provision |

Saving occurred under these above Districts during 2020-21 and 2019-20 also.

|                                            |  |  |  |
|--------------------------------------------|--|--|--|
| (3)      6 Assistance to Taluka Panchayats |  |  |  |
| O           41,600.00                      |  |  |  |
| S            1.00                          |  |  |  |

(a) Funds under ‘CCS – State Share – Swachha Bharath Mission (Grameena) – Lumpsum – ZP’ (₹1.00 lakh) provided through Supplementary Provision (First Instalment) to implement the new procedure for release of funds for CCS Schemes as directed by Government of India proved unnecessary, in view of saving (₹1.00 lakh – entire provision), reasons for which have not been intimated (July 2022).

(b) Reasons for saving under ‘Swachha Bharath Mission (Grameena) – Lumpsum – ZP’ (₹41,600.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

|                                                                |        |        |            |
|----------------------------------------------------------------|--------|--------|------------|
| (4) <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>       |        |        |            |
| <b>01 Labour</b>                                               |        |        |            |
| <b>112 Rehabilitation of Bonded labour</b>                     |        |        |            |
| 01 Rehabilitation of Bonded labour<br>(Corpus Fund to all DCs) | 300.00 | 196.00 | (-) 104.00 |

Reasons for final saving under ‘Other Expenses’ (₹104.00 lakh) have not been intimated (July 2022).

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

| <i>Head</i>                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (5) <b>198 Assistance to Gram Panchayats</b> |                             |                           |                              |
| 6 Grama Panchayats – CSS / CPS               | 422.00                      | 221.95                    | (-) 200.05                   |

Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹200.05 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(6) **2505 RURAL EMPLOYMENT**

**60 Other Programmes**

**101 Employment Assurance Scheme**

    04 Mahatma Gandhi National Rural Employment Assurance Scheme – Establishment.

|  |        |        |           |
|--|--------|--------|-----------|
|  | 275.00 | 240.07 | (-) 34.93 |
|--|--------|--------|-----------|

Saving under ‘Salaries’ (₹19.68 lakh) and ‘Honorarium’ (₹14.62 lakh) occurred due to non-receipt of bills in time and posts are vacant. Saving occurred under this head during 2020-21 and 2019-20 also.

(7) **2515 OTHER RURAL DEVELOPMENT PROGRAMMES**

**101 Panchayati Raj**

    09 Karnataka State Decentralization Programme and Other Rural Development Activities

|  |        |        |           |
|--|--------|--------|-----------|
|  | 760.00 | 681.62 | (-) 78.38 |
|--|--------|--------|-----------|

Reasons for saving under ‘Grants-in-Aid – General’ (₹84.57 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(8) 11 Election to PRI Institutions

|  |                |  |           |          |               |
|--|----------------|--|-----------|----------|---------------|
|  | O 16,822.40    |  | 11,822.40 | 1,019.02 | (-) 10,803.38 |
|  | R (-) 5,000.00 |  |           |          |               |

Saving under ‘Other Expenses’ (₹5,000.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹10,803.38 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(9) **102 Community Development**

    14 Shyama Prasad Mukherjee Rurban Mission

|  |          |     |              |
|--|----------|-----|--------------|
|  | 1,200.00 | ... | (-) 1,200.00 |
|--|----------|-----|--------------|

Reasons for final saving mainly under ‘Other Expenses’ (₹1,200.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.



**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – 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>196 Assistance to Zilla Panchayats/District Level Panchayats</b> |                    |                                                        |                                 |
| 6 Zilla Panchayats – CSS/CPS                                             |                    |                                                        |                                 |
| O 13,473.00                                                              |                    |                                                        |                                 |
| R (-) 3,949.12                                                           | 9,523.88           | 9,523.86                                               | (-) 0.02                        |

Saving under ‘XV FCG Grants to ZP’s (60% Tied: 40% Basic) – Lumpsum – ZP’ (₹3,949.12 lakh) due to technical error in DDO codes, was surrendered.

|                                                                                |             |             |               |
|--------------------------------------------------------------------------------|-------------|-------------|---------------|
| (11) <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b> |             |             |               |
| 1 Taluk Panchayats                                                             |             |             |               |
| O 1,87,685.70                                                                  |             |             |               |
| R (-) 19,000.00                                                                | 1,68,685.70 | 1,51,861.90 | (-) 16,823.80 |

(a) (i) Saving under ‘Maintenance Grants to Taluka Panchayats including Consolidated Salaries – Lumpsum – ZP’ (₹19,000.00 lakh) reappropriated to other heads. Reasons for final saving (₹17,080.32 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(ii) Reasons for excess under in respect of following Districts have not been intimated (July 2022).

| (₹ in lakh)     |        |                   |        |
|-----------------|--------|-------------------|--------|
| Districts       | Amount | Districts         | Amount |
| Ramanagara      | 48.29  | Bengaluru (Urban) | 22.00  |
| Hassan          | 42.23  | Chikkamagaluru    | 23.28  |
| Vijayapura      | 38.45  | Mysuru            | 19.72  |
| Kolar           | 40.06  | Kodagu            | 18.26  |
| Shivamogga      | 24.65  | Uttara Kannada    | 18.21  |
| Chikkaballapura | 23.82  |                   |        |

(b) Reasons for saving under ‘SFC Development Grants to Taluk Panchayats – Lumpsum – ZP’ (₹98.51 lakh) have not been intimated (July 2022).

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

|      | <i>Head</i>                                                                                                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (12) | 6 Taluk Panchayats – CSS/CPS                                                                                                                       |                    |                                                        |                                 |
|      | O 23,770.00                                                                                                                                        | 16,485.23          | 16,485.22                                              | (-) 0.01                        |
|      | R (-) 7,284.77                                                                                                                                     |                    |                                                        |                                 |
|      | Saving under ‘XV FCG – Grants to TPs (60% Tied: 40% Basic) – Lumpsum – ZP’ (₹7,284.77 lakh) due to technical error on DDO codes, was surrendered.  |                    |                                                        |                                 |
| (13) | <b>198 Assistance to Grama Panchayats / Intermediate Level Panchayats</b>                                                                          |                    |                                                        |                                 |
|      | 6 Grama Panchayats – CSS/CPS                                                                                                                       |                    |                                                        |                                 |
|      | O 2,02,045.00                                                                                                                                      | 1,41,139.98        | 1,41,139.97                                            | (-) 0.01                        |
|      | R (-) 60,905.02                                                                                                                                    |                    |                                                        |                                 |
|      | Saving under ‘XV FCG – Grants to TPs (60% Tied: 40% Basic) – Lumpsum – ZP’ (₹60,905.00 lakh) due to technical error on DDO codes, was surrendered. |                    |                                                        |                                 |
| (14) | <b>800 Other Expenditure</b>                                                                                                                       |                    |                                                        |                                 |
|      | 19 Vacant Post Provision                                                                                                                           |                    |                                                        |                                 |
|      | O 3,000.00                                                                                                                                         | 0.42               | ...                                                    | (-) 0.42                        |
|      | R (-) 2,999.58                                                                                                                                     |                    |                                                        |                                 |

Funds under ‘Other Allowance’ (₹2,999.58 lakh) was partly reappropriated (₹457.58 lakh) to other salary heads and partly surrendered (₹2,542.00 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

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

|     |                                         |       |       |          |
|-----|-----------------------------------------|-------|-------|----------|
| (1) | <b>2215 WATER SUPPLY AND SANITATION</b> |       |       |          |
|     | <b>02 Sewerage and Sanitation</b>       |       |       |          |
|     | <b>001 Direction and Administration</b> |       |       |          |
|     | 01 Suvarna Gramodya                     |       |       |          |
|     | O 67.00                                 | 99.53 | 96.04 | (-) 3.49 |
|     | R (+) 32.53                             |       |       |          |

Additional funds under ‘Salaries’ (₹32.53 lakh) were provided through reappropriation.

**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>2515 OTHER RURAL DEVELOPMENT PROFRAMMES</b> |   |                    |                               |                                 |
|     | <b>101 Panchayat Raj</b>                       |   |                    |                               |                                 |
|     | 17 State Election Commission                   |   |                    |                               |                                 |
|     |                                                | O | 1,129.00           |                               |                                 |
|     |                                                | R | (+) 108.82         | 1,237.82                      | 1,153.41                        |
|     |                                                |   |                    |                               | (-) 84.41                       |

Additional funds under ‘Salaries’ (₹105.90 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹66.63 lakh), reasons for which have not been intimated (July 2022).

|     |                                                                     |   |               |           |              |
|-----|---------------------------------------------------------------------|---|---------------|-----------|--------------|
| (3) | <b>196 Assistance to Zilla Panchayats/District Level Panchayats</b> |   |               |           |              |
|     | 1 Zilla Panchayats                                                  |   |               |           |              |
|     |                                                                     | O | 40,206.79     |           |              |
|     |                                                                     | R | (+) 19,000.00 | 59,206.79 | 54,722.85    |
|     |                                                                     |   |               |           | (-) 4,483.94 |

Additional funds under ‘Maintenance Grants – Zilla Panchayats including Consolidated – Lumpsum – ZP – Salaries’ (₹19,000.00 lakh) provided through reappropriation towards salaries under Zilla Panchayat Programme proved excessive, in view of final saving (₹4,483.70 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

|     |                                                                       |   |              |           |           |
|-----|-----------------------------------------------------------------------|---|--------------|-----------|-----------|
| (4) | <b>3054 ROADS AND BRIDGES</b>                                         |   |              |           |           |
|     | <b>80 General</b>                                                     |   |              |           |           |
|     | <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |   |              |           |           |
|     | 1 Zilla Panchayats                                                    |   |              |           |           |
|     |                                                                       | O | 41,873.00    |           |           |
|     |                                                                       | R | (+) 5,000.00 | 46,873.00 | 46,831.62 |
|     |                                                                       |   |              |           | (-) 41.38 |

(a) Additional funds under ‘Block Grants – Lumpsum’ (₹5,000.00 lakh) was provided through reappropriation towards payment of pending bills.

(b) Reasons for saving under ‘Davanagere’ (₹30.90 lakh) have not been intimated (July 2022).

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

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

|     | <i>Head</i>                                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|-----|-------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (1) | <b>4215 CAPITAL OUTLAY ON<br/>WATER SUPPLY AND<br/>SANITATION</b> |                    |                                                        |                                 |
|     | <b>01 Water Supply</b>                                            |                    |                                                        |                                 |
|     | <b>102 Rural Water Supply</b>                                     |                    |                                                        |                                 |
|     | 2 Capital Expenses for Rural Water<br>Scheme                      | 1,25,000.00        | 97,270.37                                              | (-) 27,729.63                   |

Reasons for saving under ‘Rural Water Supply Scheme including Jaladhare – Capital Expenses’ (₹170.80 lakh), ‘Special Development Plan’ (₹293.32 lakh), ‘Scheduled Caste Sub Plan’ (₹22,751.63 lakh) and ‘Tribal Sub Plan’ (₹4,513.87 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|     |                                                            |        |     |            |
|-----|------------------------------------------------------------|--------|-----|------------|
| (2) | <b>4702 CAPITAL OUTLAY ON<br/>MINOR IRRIGATION</b>         |        |     |            |
|     | <b>101 Surface Water</b>                                   |        |     |            |
|     | 1 Water Tanks – Construction of<br>New Tanks Pick Ups etc. | 717.00 | ... | (-) 717.00 |

Reasons for saving under ‘Repairs and Rejuvenation of Tanks – RDPR – NABARD Works’ (₹717.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|     |                                                     |                     |             |                             |
|-----|-----------------------------------------------------|---------------------|-------------|-----------------------------|
| (3) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |                     |             |                             |
|     | <b>03 State Highways</b>                            |                     |             |                             |
|     | <b>337 Road Works</b>                               |                     |             |                             |
|     | 71 Prime Minister Grameena Sadak<br>Yojana          |                     |             |                             |
|     |                                                     | O     1,50,000.00   |             |                             |
|     |                                                     | S     33,395.00     |             |                             |
|     |                                                     | R     (-) 27,601.00 | 1,55,794.00 | 84,407.01     (-) 71,386.99 |

(a) Additional funds under ‘Roads’ (₹33,395.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards release of Central Share under Roads of PMGSY Scheme proved excessive, in view of saving (₹17,941.00 lakh) reappropriated to other heads towards release of Central Share. Reasons for final saving (₹4,806.99 lakh) have not been intimated (July 2022).

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

(b) (i) Saving under ‘Scheduled Caste Sub Plan’ (₹6,875.00 lakh) was reappropriated to other heads towards release of Central Share. Reasons for final saving (₹40,146.00 lakh) have not been intimated (July 2022).

(ii) Saving under ‘Tribal Sub Plan’ (₹2,785.00 lakh) was reappropriated to other heads towards release of Central Share. Reasons for final saving (₹26,434.00 lakh) have not been intimated (July 2022).

| <i>Head</i>                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) 74 Road Works in Rural Areas –<br>NABARD | 20,254.00          | 747.24                                                 | (-) 19,506.76                    |

Reasons for saving under ‘NABARD Works’ (₹19,506.75 lakh) have not been intimated (July 2022).

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

(1) **5054 CAPITAL OUTLAY ON ROADS  
AND BRIDGES**

**03 State Highways**

**337 Road Works**

**76 CCS – State Share – Prime Minister  
Grameena Sadak Yojana**

|   |              |           |           |            |
|---|--------------|-----------|-----------|------------|
| O | ...          |           |           |            |
| S | 8,391.00     |           |           |            |
| R | (+ 27,601.00 | 35,992.00 | 35,853.00 | (-) 139.00 |

(a) Funds under ‘Roads’ (₹26,330.00 lakh) was partly provided through Supplementary Provision (First, Third and Final Instalment) (₹8,389.00 lakh) and partly through reappropriation (₹17,941.00 lakh) as State’s Share towards release of Central Share under PMGSY Scheme.

(b) Funds under ‘Scheduled Caste Sub Plan’ (₹6,876.00 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹6,875.00 lakh) to implement the new procedure for release of funds for CCS Scheme, as directed by Government of India.

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

(c) Funds under 'Tribal Sub Plan' (₹2,786.00 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹2,785.00 lakh) to implement the new procedure for fund release for CCS Scheme, as directed by Government of India.



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

|                                                          |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                          |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                      |             |                                         |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                       |             |                                         |                               |                                  |
| <b>3435 ECOLOGY AND ENVIRONMENT</b>                      |             |                                         |                               |                                  |
| <b>4406 CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |             |                                         |                               |                                  |
| <br><b>Revenue –</b>                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 14,87,74,59 |                                         |                               |                                  |
| Supplementary                                            | 2,56,86,06  |                                         | 17,44,60,65                   | 15,94,40,04                      |
| Amount surrendered during the<br>year (March 2022)       |             |                                         |                               | (-) 1,50,20,61                   |
|                                                          |             |                                         |                               | 1,37,60,17                       |
| <br><b>Charged –</b>                                     |             |                                         |                               |                                  |
| Original                                                 | 19,15,00    |                                         |                               |                                  |
| Supplementary                                            | 16,05       |                                         | 19,31,05                      | 18,03,17                         |
| Amount surrendered during the<br>year (March 2022)       |             |                                         |                               | (-) 1,27,88                      |
|                                                          |             |                                         |                               | 5,33                             |
| <br><b>Capital –</b>                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 5,05,50,00  |                                         |                               |                                  |
| Supplementary                                            | 30,00,00    |                                         | 5,35,50,00                    | 5,35,17,24                       |
| Amount surrendered during the<br>year                    |             |                                         |                               | (-) 32,76                        |
|                                                          |             |                                         |                               | 32,75                            |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹11,452.83 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

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

(ii) As against a saving of ₹15,020.61 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹13,760.17 lakh (about 92 *per cent* of the saving).

(iii) As against a saving of ₹127.88 lakh in the Revenue Section of the *Charged Appropriation*, the amount surrendered was ₹5.33 lakh (about four *per cent* of the saving).

(iv) As against a saving of ₹32.76 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹32.75 lakh (about 100 *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 Working Plan, Research and Training Institutions |                    |                             |                              |
|                                                     | O      6,640.00    |                             |                              |
|                                                     | R    (-) 1,092.69  | 5,547.31                    | 5,547.44                     |
|                                                     |                    |                             | (+)<br>0.13                  |

(a) Additional funds under ‘Salaries’ (₹49.60 lakh) provided through reappropriation towards payment of pay and allowances to officers / staff proved unnecessary, in view of saving (₹506.68 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Subsidiary Expenses’ (₹556.25 lakh) non-recruitment of outsource staff owing to Covid-19 pandemic, was reappropriated to other heads. Saving occurred under this head during 2020-21 also.

(c) Saving under ‘Contract / Outsource’ (₹58.50 lakh) due to less number of outsource employees and reduced service charges by tenderers was reappropriated to other heads.

|                                                                  |                   |          |             |
|------------------------------------------------------------------|-------------------|----------|-------------|
| (2) <b>101 Forest Conservation, Development and Regeneration</b> |                   |          |             |
| 2 Other Schemes                                                  |                   |          |             |
|                                                                  | O      9,490.00   |          |             |
|                                                                  | S      423.23     | 8,323.81 | 8,323.78    |
|                                                                  | R    (-) 1,589.42 |          | (-)<br>0.03 |



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

(a) Additional funds under ‘Afforestation in Other Areas – Major Works’ (₹419.23 lakh) were provided through Supplementary Provision (Second Instalment) to meet expenditure towards afforestation works.

(b) Saving under ‘Implementation and Management Action Plan for Mangroves – Major Works’ (₹115.00 lakh – entire provision) due to non-implementation of action plan from Government of India, was surrendered.

(c) Additional Funds under ‘CSS – State Share – National Bamboo Mission – Major Works’ (₹1.00 lakh), ‘Scheduled Caste Sub Plan’ (₹1.00 lakh) and ‘Tribal Sub Plan’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) proved unnecessary, in view of saving (₹1.00 lakh – entire provision), (₹1.00 lakh – entire provision) and (₹1.00 lakh – entire provision) respectively, due to non-implementation of action plan from Government of India, was surrendered.

(d) Additional fund under ‘CSS – State Share – Implementation and Management Action Plan for Mangroves – Major Works’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) proved unnecessary, in view of saving (₹1.00 lakh – entire provision) due to non-implementation of action Plan from Government of India, was surrendered.

(e) Additional fund under ‘Afforestation on Forest and Non-Forest Areas – Major Works’ (₹100.00 lakh) were provided through reappropriation for construction of memorial park in the name of Shri Shri Shivakumara Swamiji at Tumakuru and pejawar Shri Vishwasha Theertha Shripada at Udupi.

(f) Saving under ‘National Bamboo Mission – Major Works’ (₹1,135.98 lakh), ‘Scheduled Caste Sub Plan’ (₹234.99 lakh) and ‘Tribal Sub Plan’ (₹95.66 lakh) due to non-implementation of Action Plan from Government of India, was surrendered.

(g) Saving under ‘Demarcation and Protection of Forests – Major Works’ (₹94.43 lakh) due to non-implementation of action Plan from Government of India, was surrendered. Saving occurred under this head during 2020-21 also.

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

| <i>Head</i> |                                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | <b>102 Social and Farm Forestry</b> |                             |                           |                              |
|             | 2 Other Schemes                     |                             |                           |                              |
|             | O                                   | 1,382.00                    | 1,030.26                  | 1,030.26                     |
|             | S                                   | 4.00                        |                           |                              |
|             | R                                   | (-) 355.74                  |                           |                              |

(a) (i) Saving under ‘CSS – Forest Fire Prevention and Management Schemes – Major Works’ (₹342.67 lakh) were partly reappropriated (₹103.89 lakh) to other heads to implement the new procedure for release of funds for CSS Scheme as directed by Government of India and partly surrendered (₹238.78 lakh) due to less releases by Government of India.

(ii) Saving under ‘Sub-Mission on Agroforestry (SMAF) – Major Works’ (₹212.54 lakh) was partly reappropriated (₹160.42 lakh) to other heads to implement the new procedure for release of funds for CCS Scheme as directed by Government of India and partly surrendered (₹52.12 lakh) without giving specific reasons.

(iii) Saving under ‘Scheduled Caste Sub Plan’ (₹34.97 lakh) was reappropriated to other heads to implement the new procedure for release of funds for CCS Scheme as directed by Government of India.

(b) (i) Funds under ‘CSS – State Share – Sub-Mission on Agro Forestry (SMAF) – Major Works’ (₹161.42 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹160.42 lakh) to implement the new procedure for release of funds for CCS Scheme as directed by Government of India proved excessive, in view of saving (₹34.76 lakh) surrendered, due to less releases by Government of India.

(ii) Funds under ‘Scheduled Caste Sub Plan’ (₹35.97 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹34.97 lakh) to implement the new procedure for release of funds for CCS Scheme as directed by Government of India.

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

(iii) Funds under ‘Tribal Sub Plan’ (₹16.06 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹15.06 lakh) to implement the new procedure for release of funds for CCS Scheme as directed by Government of India.

(c) Funds under ‘CSS – State Share – Forest Fire Prevention and Management Schemes – Major Works’ (₹104.89 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹103.89 lakh) to implement the new procedure for release of funds for CCS Scheme as directed by Government of India.

| <i>Head</i>                                                                                         | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                     |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>797 Transfer to Reserve Funds and Deposit Accounts</b>                                       |                    |                             |                              |
| 04 Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environment Losses | 2,500.00           | 1,913.48                    | (-) 586.52                   |

Expenditure under ‘Inter Account Transfers’ (₹1,913.48 lakh) depends on the actual collection of receipts from sanctuaries. Saving (₹586.52 lakh) indicates that the actual receipts were less than the estimated receipts that stood transferred to the fund head under Public Account of the State.

|                                                           |     |     |     |
|-----------------------------------------------------------|-----|-----|-----|
| (5) <b>800 Other expenditure</b>                          |     |     |     |
| 13 Payments under the Karnataka Guarantee of Services Act |     |     |     |
| O           50.00                                         |     |     |     |
| R       (-) 50.00                                         | ... | ... | ... |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under occurred under this head during 2020-21 and 2019-20 also.

|                                 |     |     |     |
|---------------------------------|-----|-----|-----|
| (6)    16 Vacant Post Provision |     |     |     |
| O       7,992.00                |     |     |     |
| R       (-)7,992.00             | ... | ... | ... |

Saving under ‘Other Allowance’ (₹7,992.00 lakh – entire provision) were partly reappropriated (₹1,131.12 lakh) to other heads and partly surrendered (₹6,860.88 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

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

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (7) <b>02 Environmental Forestry and Wild Life</b> |                    |                                                          |                                  |
| <b>110 Wild Life Preservation</b>                  |                    |                                                          |                                  |
| 02 CSS – Project Tiger                             |                    |                                                          |                                  |
| O 4,254.00                                         |                    |                                                          |                                  |
| R (-) 1,414.48                                     | 2,839.52           | 2,839.51                                                 | (-) 0.01                         |

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹29.27 lakh) and ‘Tribal Sub Plan’ (₹111.62 lakh) were provided through reappropriation for release of Central Share.

(b) Saving under ‘Major Works’ (₹576.94 lakh) partly reappropriated (₹140.89 lakh) to other heads and partly surrendered (₹436.05 lakh) without giving specific reasons. Saving occurred under this head during 2020-21 also.

(c) Saving under ‘Contract / Outsource’ (₹978.43 lakh) and partly reappropriated (₹949.40 lakh) to other heads and partly surrendered (₹29.03 lakh) without giving specific reasons.

|                         |        |        |          |
|-------------------------|--------|--------|----------|
| (8) 23 Project Elephant |        |        |          |
| O 653.00                |        |        |          |
| R (-) 342.50            | 310.50 | 310.49 | (-) 0.01 |

Saving under ‘Major Works’ (₹338.60 lakh) partly reappropriated (₹120.93 lakh) to other heads, without giving specific reasons and partly surrendered (₹217.67 lakh) due to less release of grants by Government of India.

|                            |          |          |     |
|----------------------------|----------|----------|-----|
| (9) 53 Green India Mission |          |          |     |
| O 800.00                   |          |          |     |
| S 1,441.65                 |          |          |     |
| R (-) 896.04               | 1,345.61 | 1,345.61 | ... |

Additional fund under ‘Major Works’ (₹1,441.65 lakh) were provided through Supplementary Provision (Third and Final Instalment) for National Afforestation Programme and Green India Mission Scheme (comprising Central Share also) proved excessive, in view of saving (₹896.04 lakh) surrendered, without giving specific reasons.

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

|      |             | <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------|------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>3435</b> | <b>ECOLOGY AND ENVIRONMENT</b>                                   |                    |                                                        |                                  |
|      | <b>03</b>   | <b><i>Environmental Research and Ecological Regeneration</i></b> |                    |                                                        |                                  |
|      | <b>103</b>  | <b>Research and Ecological Regeneration</b>                      |                    |                                                        |                                  |
|      | <b>06</b>   | Protection of Bio-Diversity in the State                         |                    |                                                        |                                  |
|      |             | O            338.00                                              | 287.88             | 287.88                                                 | ...                              |
|      |             | R            (-) 50.12                                           |                    |                                                        |                                  |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹49.88 lakh) provided through reappropriation for payment of pay and allowances to officers who were appointed in vacant posts.

(b) Saving under ‘Grants-in-Aid – General’ (₹100.00 lakh) due to entrusting of the work of the construction of ‘Smruthi Vana’ to Forest Department.

|      |           |                                                     |       |       |     |
|------|-----------|-----------------------------------------------------|-------|-------|-----|
| (11) | <b>07</b> | Grant-in-Aid to Karnataka State Appellate Authority |       |       |     |
|      |           | O            41.00                                  | 20.50 | 20.50 | ... |
|      |           | R            (-) 20.50                              |       |       |     |

Saving under ‘Grant-in-Aid – General’ (₹12.50 lakh) was reappropriated to other heads, without giving specific reasons.

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|     |             |                                                    |           |           |          |
|-----|-------------|----------------------------------------------------|-----------|-----------|----------|
| (1) | <b>2406</b> | <b>FORESTRY AND WILD LIFE</b>                      |           |           |          |
|     | <b>02</b>   | <b><i>Environmental Forestry and Wild Life</i></b> |           |           |          |
|     | <b>110</b>  | <b>Wild Life Preservation</b>                      |           |           |          |
|     | <b>01</b>   | Nature Conservation – Wild Life                    |           |           |          |
|     |             | O            10,619.00                             | 11,469.64 | 11,469.60 | (-) 0.04 |
|     |             | R            (+) 850.64                            |           |           |          |

(a) Additional funds under ‘Salaries’ (₹105.36 lakh) provided through reappropriation for payment of pay and allowances to the officers / staff proved unnecessary, in view of saving (₹592.17 lakh) was surrendered, without giving specific reasons.

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

(b) Additional funds under ‘Subsidiary Expenses’ (₹1,342.53 lakh) provided through reappropriation for payment and pending compensation bills.

|     |    | <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 32 | CSS – State Share – Project Tiger |                    |                                                        |                                  |
|     |    | O                                 | ...                |                                                        |                                  |
|     |    | S                                 | 3.00               |                                                        |                                  |
|     |    | R                                 | (+ 949.40)         | 952.40                                                 | 952.40                           |
|     |    |                                   |                    |                                                        | ...                              |

(a) Funds under ‘Major Works’ (₹636.75 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹635.75 lakh) for implementation of new procedure for release of funds for CSS Scheme, as directed by Government of India.

(b) Funds under ‘Scheduled Caste Sub Plan’ (₹122.04 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹121.04 lakh) for implementation of new procedure for release of funds for CSS Scheme, as directed by Government of India.

(c) Funds under ‘Tribal Sub Plan’ (₹193.61 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹192.61 lakh) for implementation of new procedure for release of funds for CSS Scheme, as directed by Government of India.

|     |    |                                         |            |        |        |
|-----|----|-----------------------------------------|------------|--------|--------|
| (3) | 33 | CSS – State Share – Project<br>Elephant |            |        |        |
|     |    | O                                       | ...        |        |        |
|     |    | S                                       | 1.00       |        |        |
|     |    | R                                       | (+ 119.93) | 120.93 | 120.93 |
|     |    |                                         |            |        | ...    |

Funds under ‘Tribal Sub Plan’ (₹121.93 lakh) partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹120.93 lakh) for implementation of new procedure for release of funds for CSS Scheme, as directed by Government of India.

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

| <i>Head</i> |                                                                                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                                      | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | 54 Nature Conservation, Wildlife Habitat Management and Man-Animal Conflict Measures |                             |                           |                              |
|             | O 9,460.00                                                                           | 10,250.86                   | 10,250.84                 | (-) 0.02                     |
|             | R (+) 790.86                                                                         |                             |                           |                              |

(a) Additional funds under ‘Contract / Outsource’ (₹944.43 lakh) were provided through reappropriation to pay salaries to contract employees.

(b) Saving under ‘Subsidiary Expenses’ (₹142.50 lakh) due to non-implementation of Vanadarshana Programme for children owing to Covid-19 pandemic, was reappropriated to other heads.

|     |                                            |        |        |     |
|-----|--------------------------------------------|--------|--------|-----|
| (5) | 56 CSS – State Share – Green India Mission |        |        |     |
|     | O ...                                      | 897.03 | 897.03 | ... |
|     | S 1.00                                     |        |        |     |
|     | R (+) 896.03                               |        |        |     |

Funds under ‘Major Works’ (₹897.04 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹896.04 lakh) for implementation of new procedure for fund release for CSS Scheme, as directed by Government of India.

|     |                            |          |          |     |
|-----|----------------------------|----------|----------|-----|
| (6) | <b>111 Zoological Park</b> |          |          |     |
|     | 01 Karnataka Zoo Authority |          |          |     |
|     | O 800.00                   | 1,800.00 | 1,800.00 | ... |
|     | S 500.00                   |          |          |     |
|     | R (+) 500.00               |          |          |     |

Additional funds under ‘Contribution’ (₹1,000.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹500.00 lakh) and partly through reappropriation (₹500.00 lakh) for taking care of reserved animals / birds in zoos.

**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>         |                           |                              |
| (7) <b>3435 ECOLOGY AND ENVIRONMENT</b>                                  |                                     |                           |                              |
| <b>03 Environmental Research and Ecological Regeneration</b>             |                                     |                           |                              |
| <b>101 Conservation Programmes</b>                                       |                                     |                           |                              |
| 03 Grant-in-Aid to State Environment Impact Assessment Authority (SEIAA) |                                     |                           |                              |
| O                                                                        | 57.00                               |                           |                              |
| R                                                                        | (+ 12.50                            | 69.50                     | 69.50                        |
|                                                                          |                                     |                           | ...                          |

Additional funds under ‘Grants-in-Aid – General’ (₹12.50 lakh) were provided through reappropriation for payment of lawyer fee and other expenses.

(vii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|                                         |          |       |       |
|-----------------------------------------|----------|-------|-------|
| (1) <b>2406 FORESTRY AND WILD LIFE</b>  |          |       |       |
| <b>01 Forestry</b>                      |          |       |       |
| <b>001 Direction and Administration</b> |          |       |       |
| 2 Executive Establishment               |          |       |       |
| O                                       | 15.00    |       |       |
| S                                       | 16.05    |       |       |
| R                                       | (-) 5.33 | 25.72 | 25.72 |
|                                         |          |       | ...   |

Additional funds under ‘General Expenses’ (₹16.05 lakh) were provided through Supplementary provision (First Instalment) to implement the order of Hon’ble High Court of Karnataka.

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

The revenue realised from Forest Development Tax and Forest Development Fee 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.**

The revenue realised from Forest Development Tax (0045-00-115-0-01) and Forest Development Fee (0406-01-800-0-12) is credited as revenue of the Government and an equal amount is transferred to this Fund Account maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was an opening balance of ₹2,99,018.52 lakh as on 1 April 2021. During the year 2021-22, an amount of ₹1,777.28 lakh was credited to the Fund. No expenditure was met out of the Fund. The closing balance was ₹3,00,795.80 lakh as on 31 March 2022. The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2021-22 and stands included under '8229 – Development and Welfare Funds – 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 Head 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 shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by a Committee constituted by the Government.

There was an opening balance of ₹571.44 lakh as on 1 April 2021. During the year 2021-22, an amount of ₹1.71 lakh received as 'Receipts from Sanctuaries' was credited to the Fund Head. An expenditure of ₹99.48 lakh under this Grant was met out of the Fund Head during the year, leaving a balance of ₹473.67 lakh as on 31 March 2022.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2021-22 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

**(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 Wildlife' and transferred to the Fund Head 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 shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by Karnataka State Forest Development Authority.

There was an opening balance of ₹16,730.99 lakh as on 1 April 2021. During the year 2021-22, an amount of ₹1,913.48 lakh was credited to the Fund Head. An expenditure of ₹2,019.16 lakh under this Grant was shown as met out of the Fund Head, leaving a balance of ₹16,625.31 lakh as on 31 March 2022.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2021-22 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

**(xi) STATE COMPENSATORY AFFORESTATION FUND:** In compliance with the instructions issued by the Ministry of Environment and Forests, Government of India in April, 2009 and Guidelines of 2 July 2009, the State Governments are required to establish the State Compensatory Afforestation Fund for amounts received from user agencies and utilization of monies collected for undertaking Compensatory Afforestation, assisted natural regeneration, conservation and protection of forests, infrastructure development, wildlife conservation and protection and other related activities and for matters connected therewith or incidental thereto.

The monies received by the State Governments from the user agencies need to be credited in 'State Compensatory Afforestation Deposits' under interest bearing section in Public Account of the State at Minor head level below the Major Head 8336-Civil Deposits. As per Section 3 (4) of the Compensatory Afforestation Fund Act, 2016, 90 *per cent* of the fund needs to be transferred to

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

the Major Head 8121 - General and Other Reserve Funds in Public Account of State and balance 10 *per cent* to be credited into the National Fund on yearly basis provided that, the credit of 10 *per cent* Central share of funds should be ensured on monthly basis so that the same is transferred to the National Fund.

The applicable rate of interest on balances available under ‘State Compensatory Afforestation Deposits’ under ‘8336 – Civil Deposits’ and ‘State Compensatory Afforestation Fund’ under 8121 – General and other Reserve Funds will be as per the rate declared by the Central Government on year to year basis.

There was an opening balance of ₹1,14,600.36 lakh as on 1 April 2021. During the year 2021-22, the State Government has not received any amount from the user agencies. Hence, there was no credit under Major Head 8336 – Civil Deposits and under Major Head 8121 – General and Other Reserve Funds. Since there was no receipt from National Compensatory Afforestation Deposit, no amount was credited to the CAMPA Fund under Major Head ‘8121 – General and Other Reserve Fund’. However, the State Government has transferred ₹4,321.64 lakh (being interest) under Major Head 8121. An expenditure of ₹29,999.04 lakh was shown as met out of the Fund Head. The total balance in the State Compensatory Afforestation Fund as on 31 March 2022 was ₹88,922.96 lakh (Cr.).

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

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

**Revenue –**

Original	14,83,24,25			
Supplementary	6,69,75,50		21,52,99,75	20,81,74,55
Amount surrendered during the year (March 2022)				(-) 71,25,20
				49,66,56

**Capital –**

Original	1,24,43,00			
Supplementary	1,76,12,00		3,00,55,00	3,00,55,00
Amount surrendered during the year				...
				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹7,125.20 lakh in the Revenue Section, the amount surrendered was ₹4,966.56 lakh (about 70 *per cent* of the saving).

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

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2425 CO-OPERATION</b>				
	<b>108 Assistance to Other Co-operatives</b>				
	04 Subsidy on Warehouse Storage Charges				
		O	1,250.00	250.00	...
		R	(-) 1,000.00		

(a) Saving under ‘Subsidies’ (₹1,000.00 lakh – entire provision) was surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Scheduled Caste Plan’ (₹150.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹100.00 lakh – entire provision) have not been intimated (July 2022).

(2)	39 Establishment of Marketing Infrastructure to LAMPS Federation				
		O	200.00	...	...
		R	(-) 200.00		

Saving under ‘Tribal Sub Plan’ (₹200.00 lakh – entire provision) was surrendered, without giving specific reasons.

(3)	<b>800 Other Expenditure</b>				
	04 Vacant Post Provision				
		O	2,869.00	...	...
		R	(-) 2,869.00		

Saving under ‘Other Allowance’ (₹2,869.00 lakh – entire provision) was partly reappropriated to other heads (₹622.35 lakh) and partly surrendered (₹2,246.65 lakh) due to non-filling up of vacant post owing to prevailing economic situation arising out of Covid-19 pandemic.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
<b>107 Regulation of Markets</b>			
20 Minimum Floor Price Scheme	7,500.00	6,000.00	(-) 1,500.00

Reasons for saving under 'Scheduled Caste Sub Plan' (₹1,200.00 lakh – entire provision) and 'Tribal Sub Plan' (₹300.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

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**GRANT NO.10 – SOCIAL WELFARE  
(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>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>                   |                    |                           |                                  |
| <b>2235 SOCIAL SECURITY AND WELFARE</b>                                                                            |                    |                           |                                  |
| <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                           |                                  |

**Revenue –**

**Voted –**

|                                                 |             |             |                |
|-------------------------------------------------|-------------|-------------|----------------|
| Original                                        | 71,03,57,23 |             |                |
| Supplementary                                   | 7,74,81,40  | 78,78,38,63 | 75,78,38,50    |
| Amount surrendered during the year (March 2022) |             |             | (-) 3,00,00,13 |
|                                                 |             |             | 2,39,02,48     |

**Capital –**

**Voted –**

|                                                 |             |             |             |
|-------------------------------------------------|-------------|-------------|-------------|
| Original                                        | 17,60,82,83 |             |             |
| Supplementary                                   | 1,94,77,35  | 19,55,60,18 | 19,52,94,95 |
| Amount surrendered during the year (March 2022) |             |             | (-) 2,65,23 |
|                                                 |             |             | 1,88,75     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹30,000.13 lakh in the Revenue Section, the amount surrendered was ₹23,902.48 lakh (about 80 *per cent* of the saving).

(ii) As against a saving of ₹265.23 lakh in the Capital Section, the amount surrendered was ₹188.75 lakh (about 71 *per cent* of the saving).

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

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

| <i>Head</i>                                                                                          | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                      |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                             |                              |
| <b>01 Welfare of Scheduled Castes</b>                                                                |                    |                             |                              |
| <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>                              |                    |                             |                              |
| 6 Taluk Panchayats – CSS/CPS                                                                         |                    |                             |                              |
| O       12,147.00                                                                                    |                    |                             |                              |
| S       3.00                                                                                         |                    |                             |                              |
| R       (+ 3,063.20                                                                                  |                    |                             |                              |
|                                                                                                      | 15,213.20          | 10,670.20                   | (-) 4,543.00                 |

(a) Funds under ‘CSS – Central Share – Pre-Matric Scholarship to SC Students – Lumpsum – ZP’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) to meet the expenditure towards implement the new procedure for release of funds for CSS schemes as directed by Government of India.

(b) Additional funds under ‘CSS – State Share – Pre-Matric Scholarship to SC Students – Lumpsum – ZP’ (₹3,064.20 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) towards implement the new procedure for release of funds for CSS schemes as directed by Government of India and partly through reappropriation (₹3,063.20 lakh) towards payment of scholarship.

(c) Funds under ‘CSS – State Share – Post-Matric Scholarship to SC Students – Lumpsum – ZP’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) to meet the expenditure towards implementing the new procedure for release of funds for CSS schemes as directed by Government of India.

(d) Reasons for saving under ‘Post-Matric Scholarships to SCs – Lumpsum – ZP’ (₹4,540.00 lakh) have not been intimated (July 2022).



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

| <i>Head</i>                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>277 Education</b>                        |                    |                                                        |                                  |
| 09 Maintenance of New 50 Post<br>Matric Hostels |                    |                                                        |                                  |
| O         5,000.00                              |                    |                                                        |                                  |
| R         (-) 5,000.00                          | ...                | ...                                                    | ...                              |

Saving under ‘Other Expenses’ (₹5,000.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

|                                  |     |     |     |
|----------------------------------|-----|-----|-----|
| (3) <b>800 Other Expenditure</b> |     |     |     |
| 22 Vacant Post Provision         |     |     |     |
| O         15,884.00              |     |     |     |
| R         (-) 15,884.00          | ... | ... | ... |

Funds under ‘Other Allowance’ (₹15,884.00 lakh – entire provision) was partly reappropriated to other heads (₹4,478.46 lakh) and partly surrendered (₹11,405.54 lakh) due to non-filling up of posts owing to prevailing economic situation arising out of Covid-19 pandemic.

|                                           |        |        |          |
|-------------------------------------------|--------|--------|----------|
| (4) <b>02 Welfare of Scheduled Tribes</b> |        |        |          |
| <b>001 Direction and Administration</b>   |        |        |          |
| 02 Research and Training                  |        |        |          |
| O         267.00                          |        |        |          |
| S         184.25                          |        |        |          |
| R         (-) 68.36                       | 382.89 | 382.85 | (-) 0.04 |

Additional funds under ‘General Expenses’ (₹184.25 lakh) provided through Supplementary Provision (Third and Final Instalment) towards Karnataka State Tribal Research Institute proved excessive, in view of saving (₹55.09 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

|                                                               |        |        |     |
|---------------------------------------------------------------|--------|--------|-----|
| (5) <b>794 Special Central Assistance for Tribal Sub-Plan</b> |        |        |     |
| 01 Development of Particularly Vulnerable Tribal Groups       |        |        |     |
| O         2,500.00                                            |        |        |     |
| R         (-) 1,598.33                                        | 901.67 | 901.67 | ... |

Saving under ‘Other Expenses’ (₹1,598.33 lakh) surrendered, without giving specific reasons.

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

|     | <i>Head</i>                                             |              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|--------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | 03 Schemes under Article 275 (1) of<br>the Constitution |              |                    |                                                        |                                  |
|     | O                                                       | 9,000.00     |                    |                                                        |                                  |
|     | R                                                       | (-) 4,790.00 | 4,210.00           | 4,210.00                                               | ...                              |

Saving under 'Other Expenses' (₹4,790.00 lakh) were partly reappropriated to other heads (₹2,613.00 lakh) and partly surrendered (₹2,177.00 lakh) without giving specific reasons. Saving occurred under this head during 2020-21 also.

|     |                                                      |              |          |        |              |
|-----|------------------------------------------------------|--------------|----------|--------|--------------|
| (7) | 04 Special Central Assistance for<br>Tribal Sub Plan |              |          |        |              |
|     | O                                                    | 6,500.00     |          |        |              |
|     | R                                                    | (-) 5,370.40 | 1,129.60 | 129.60 | (-) 1,000.00 |

Saving under 'Other Expenses' (₹5,370.40 lakh) surrendered, without giving specific reasons. Reasons for final saving (₹1,000.00 lakh) have not been intimated (July 2022).

(8) **04 Welfare of Minorities**

**277 Education**

05 Vidyasiri Scheme for Minority  
Students

|  |   |            |          |          |          |
|--|---|------------|----------|----------|----------|
|  | O | 2,500.00   |          |          |          |
|  | R | (-) 717.78 | 1,782.22 | 1,774.30 | (-) 7.92 |

Saving under 'Other Expenses' (₹717.31 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(9) 07 Providing Quality Education in  
Madarasas (SPQEM)

|  |   |            |        |        |     |
|--|---|------------|--------|--------|-----|
|  | O | 800.00     |        |        |     |
|  | R | (-) 230.24 | 569.76 | 569.76 | ... |

Saving under 'Grants-in-Aid – General' (₹225.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

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

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

| <i>Head</i>                                                                                          | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                                                      | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                             |                           |                              |
| <b>01 Welfare of Scheduled Castes</b>                                                                |                             |                           |                              |
| <b>001 Direction and Administration</b>                                                              |                             |                           |                              |
| 06 Research Institute under Dr. B.R. Ambedkar Birth Centenary Programme                              |                             |                           |                              |
|                                                                                                      | O      82.00                |                           |                              |
|                                                                                                      | R      (+) 14.69            | 96.69                     | 96.69                        |
|                                                                                                      |                             |                           | ...                          |

Additional funds under ‘Salaries’ (₹24.63 lakh) were provided through reappropriation, without giving specific reasons.

|                                                     |                     |           |           |
|-----------------------------------------------------|---------------------|-----------|-----------|
| (2) <b>796 Tribal Area Sub-Plan</b>                 |                     |           |           |
| 02 Various Development Programme for Schedule Caste |                     |           |           |
|                                                     | O      25,000.00    |           |           |
|                                                     | S      10,110.00    |           |           |
|                                                     | R      (+) 8,120.54 | 43,230.54 | 43,230.54 |
|                                                     |                     |           | ...       |

Additional funds under ‘Other Expenses’ (₹18,250.00 lakh) were partly provided through Supplementary Provision (Second, Third and Final Instalment) (₹10,110.00 lakh) to clear the pending applications for giving incentives to Inter Caste Marriage by Social Welfare Department and partly through reappropriation (₹8,140.00 lakh) to distribute Tablets to Students of Higher Education Department.

|                                                           |                     |           |            |
|-----------------------------------------------------------|---------------------|-----------|------------|
| (3) <b>02 Welfare of Scheduled Tribes</b>                 |                     |           |            |
| <b>794 Special Central Assistance for Tribal Sub-Plan</b> |                     |           |            |
| 05 Various Development Schemes for Scheduled Tribes       |                     |           |            |
|                                                           | O      18,000.00    |           |            |
|                                                           | S      2,500.00     |           |            |
|                                                           | R      (+) 3,185.98 | 23,685.98 | 24,685.93  |
|                                                           |                     |           | (+ 999.95) |

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

Additional funds under ‘Other Expenses’ (₹5,685.98 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹2,500.00 lakh) towards clearance of pending applications for giving incentive to Inter Caste Marriage by Social Welfare Department and partly through reappropriation (₹3,185.98 lakh) to distribute Tablets to Students of Higher Education Department. Reasons for final excess (₹999.95 lakh) have not been intimated (July 2022).

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>03 Welfare of Backward Classes</b> |                    |                             |                              |
| <b>277 Education</b>                      |                    |                             |                              |
| 3 HUDCO Loans                             |                    |                             |                              |
| O                                         | 2,526.00           |                             |                              |
| S                                         | 304.85             |                             |                              |
| R                                         | (+ 1,137.58        | 3,968.43                    | 3,396.01                     |
|                                           |                    |                             | (-) 572.42                   |

(a) Additional funds under ‘Salaries’ (₹1,442.43 lakh) were partly provided through Supplementary Provision (First Instalment) (₹304.85 lakh) towards payment of salaries and partly through reappropriation (₹1,137.58 lakh) proved excessive, in view of final saving (₹505.58 lakh) reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Other Expenses’ (₹20.79 lakh) were provided through reappropriation, without giving specific reasons.

(c) Additional funds under ‘Transport Expenses’ (₹57.00 lakh) were provided through reappropriation, without giving specific reasons proved excessive, in view of final saving (₹24.08 lakh), reasons for which have not been intimated (July 2022).

(d) Saving under ‘Building Expenses’ (₹77.79 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹19.29 lakh) have not been intimated (July 2022).

(e) Reasons for final saving under ‘Contract / Outsource’ (₹21.47 lakh) have not been intimated (July 2022).

**GRANT NO.10 - SOCIAL WELFARE – 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>04 Welfare of Minorities</b>     |                    |                                                          |                                        |
| <b>001 Direction and Administration</b> |                    |                                                          |                                        |
| 02 Karnataka State Wakf Board           |                    |                                                          |                                        |
| O            2,024.00                   |                    |                                                          |                                        |
| S            50.00                      |                    |                                                          |                                        |
| R            (+) 417.32                 | 2,491.32           | 2,491.31                                                 | (-) 0.01                               |

Additional funds under ‘Grants-in-Aid – General’ (₹767.31 lakh) partly provided through Supplementary Provision (Second Instalment) (₹50.00 lakh) to take up Special Survey Works of Wakfs Properties by Wakf Board and partly through reappropriation (₹717.31 lakh) towards grants for Non-Hindu Institutions under the Religious Endowment Department and Varshasan Yojana proved excessive, in view of saving (₹299.99 lakh) surrendered, without giving specific reasons.

|                               |          |          |            |
|-------------------------------|----------|----------|------------|
| (6) 03 Director of Minorities |          |          |            |
| O            1,393.00         |          |          |            |
| R            (+) 11.49        | 1,404.49 | 1,417.67 | (+ ) 13.18 |

(a) Additional funds under ‘Salaries’ (₹59.51 lakh) were provided through reappropriation proved excessive, in view of saving (₹19.53 lakh) surrendered, without giving specific reasons.

(b) Reasons for excess under ‘Transport Expenses’ (₹9.92 lakh) have not been intimated (July 2022).

|                                                                                                 |          |          |            |
|-------------------------------------------------------------------------------------------------|----------|----------|------------|
| (7) <b>277 Education</b>                                                                        |          |          |            |
| 09 Opening of New Hostels for<br>Minorities and Maintenance of<br>Moulana Azad Schools/Collages |          |          |            |
| O            2,340.00                                                                           |          |          |            |
| S            7.00                                                                               |          |          |            |
| R            (+) 347.45                                                                         | 2,694.45 | 2,786.84 | (+ ) 92.39 |

(a) Additional funds under ‘Salaries’ (₹2,078.81 lakh) were partly provided through Supplementary Provision (First Instalment) (₹6.00 lakh) to make payment to officers of the newly recruited Head Masters / Teachers and partly through reappropriation (₹2,072.81 lakh) proved excessive, in view of saving (₹1,759.16 lakh) surrendered, without giving specific reasons.

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

(b) Additional funds under ‘Travel Expenses’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) to implement the new procedure for release of funds for CSS schemes as directed by Government of India.

(c) Additional funds under ‘Other Expenses’ (₹50.00 lakh) were provided through reappropriation, without giving specific reasons.

(d) Reasons for excess under ‘Contract / Outsource’ (₹92.42 lakh) have not been intimated (July 2022).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
		<i>(In thousands of rupees)</i>			
<b>MAJOR HEADS:</b>					
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>				
<b>2236</b>	<b>NUTRITION</b>				
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
<b>6235</b>	<b>LOANS FOR SOCIAL SECURITY AND WELFARE</b>				
<b>Revenue –</b>					
Original	44,54,85,95		46,02,54,08	44,29,71,39	(-) 1,72,82,69
Supplementary	1,47,68,13				
Amount surrendered during the year (March 2022)					
<b>Capital –</b>					
Original	75,75,33		77,05,15	75,94,13	(-) 1,11,02
Supplementary	1,29,82				
Amount surrendered during the year (March 2022)					

**NOTES AND COMMENTS:**

(i) As against a saving of ₹17,282.69 lakh in the Revenue Section, the amount surrendered was ₹13,768.73 lakh (about 80 *per cent* of the saving).

(ii) As against a saving of ₹111.02 lakh in the Capital Section, the amount surrendered was ₹111.00 lakh (about 100 *per cent* of the saving).

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>02 Social Welfare</b>			
<b>001 Direction and Administration</b>			
01 Directorate of Women and Child Welfare			
	O      2,035.00		
	R      (-) 209.65	1,825.35	1,807.68
			(-) 17.67

(a) Saving under ‘Salaries’ (₹48.24 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹17.58 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 & 2019-20 also.

(b) Saving under ‘Contract / Outsource’ (₹153.59 lakh) was surrendered, without giving specific reasons.

(2)      05 Directorate for Disabled			
	O      391.00		
	R      (-) 50.82	340.18	339.89
			(-) 0.29

(a) Additional funds under ‘Salaries’ (₹27.59 lakh) were provided through reappropriation to meet the expenditure towards payment of Salary of Officers / Staff proved unnecessary, in view of saving (₹57.39 lakh) surrendered, reasons for which have not been intimated (July 2022).

(b) Reasons for saving under ‘Non-Salary’ heads (₹21.02 lakh) have not been intimated (July 2022).

(3) <b>101 Welfare of Handicapped</b>			
02 Development of Schools for Deaf and Blind			
	O      76.00		
	R      (-) 28.91	47.09	47.05
			(-) 0.04

Reasons for saving under ‘Salaries’ (₹11.32 lakh) and ‘Non-Salary’ heads (₹17.59 lakh) was surrendered, without giving specific reasons. Saving occurred under ‘Non-Salaries’ during 2020-21 & 2019-20 also.



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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	05	Scholarship to the Physically Handicapped			
		O            625.00		527.91	88.55
		R            (-) 97.09			

(a) Saving under ‘Scholarship and Incentives’ (₹97.09 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹350.00 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(b) Reasons for final saving ‘Scheduled Caste Sub Plan’ (₹62.92 lakh) and ‘Tribal Sub Plan’ (₹26.44 lakh) have not been intimated (July 2022).

(5)	47	Commissionerate for Persons with Disability Act- 1995			
		O            83.00		81.81	5178
		R            (-) 1.19			

(a) Additional funds under ‘Salaries’ (₹23.18 lakh) were provided through reappropriation for payment of salaries, proved excessive in view of saving (₹18.51 lakh) was surrendered, without giving specific reasons.

(b) Reasons for final saving under ‘Contract Outsource’ (₹30.00 lakh) have not been intimated (July 2022).

(6)	49	Residential Home for Mentally Challenged			
		O            65.00		44.87	44.86
		R            (-) 20.13			

Saving under ‘Non-Salaries’ (₹20.13 lakh) was surrendered, without giving specific reasons.

(7)	53	NPDRP Programme for the Disabled			
		O            4,548.00		3,689.00	3,751.36
		S            1,241.00			
		R            (-) 2,100.00			

(a) Additional funds under ‘Other Expenses’ (₹1,241.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to pay Honorarium to VRW and MRW

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

under N.P.D.R.P scheme proved insufficient, in view of excess (₹104.08 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹1,400.00 lakh) were partly reappropriated (₹900.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹500.00 lakh) due to less number of beneficiaries. Reasons for final saving (₹25.16 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21.

(c) Saving under ‘Tribal Sub Plan’ (₹700.00 lakh) due to less number of beneficiaries, was surrendered. Saving occurred this head during 2020-21.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(8)	<b>102 Child Welfare</b>				
	13 Creches for Working Mothers				
		O            500.00	401.01	401.01	...
		R            (-) 98.99			

Saving under ‘Grants-in-Aid – General’ (₹98.99 lakh) was surrendered, without giving specific reasons.

(9)	28 Karnataka State Commission for Protection of Child Rights				
		O            211.00	169.39	169.38	(-) 0.01
		R            (-) 41.61			

(a) Additional funds under ‘General Expenses’ (₹101.00 lakh) were provided through reappropriation for the Karnataka State Commission for Rights of Protection of Child proved excessive, in view of final saving (₹23.77 lakh) surrendered, reasons for which have not been intimated (July 2022).

(b) Saving under ‘Transport Expenses’ (₹101.00 lakh) were reappropriated to other heads, without giving specific reasons (July 2022).

(10)	43 CSS – Poshan Abhiyan (National Nutrition Mission)				
		O            8,500.00	991.31	991.31	...
		R            (-) 7,508.69			

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

Saving under ‘Other Expenses’ (₹7,508.69 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11) 44 Upgradation and Maintenance of Urban Anganwadis			
O 720.00			
R (-) 546.82	173.18	173.18	...

Saving under ‘Improvements’ (₹546.82 lakh) was partly reappropriated (₹211.04 lakh) and partly surrendered (₹355.78 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(12) 45 Creche at Government Offices			
O 300.00			
R (-) 281.84	18.16	18.16	...

Saving under ‘Other Expenses’ (₹281.84 lakh) was surrendered, without giving specific reasons.

(13) <b>103 Women’s Welfare</b>			
32 Mission on women protection and empowerment			
O 200.00			
R (-) 200 .00	...	...	...

Saving under ‘Other Expenses’ (₹200.00 lakh – entire provision) was surrendered, without giving specific reasons.

(14) 46 Scheme for Adolescent Girls (SAG)			
O 319.00			
R (-) 319.00	...	...	...

Saving under ‘Other Expenses’ (₹319.00 lakh – entire provision) were partly reappropriated (₹200.00 lakh) and partly surrendered (₹119.00 lakh) without giving specific reasons.

(15) <b>104 Welfare of Aged, Infirm and Destitutes</b>			
2 Probation and Aftercare Services Department			
O 6,590.00			
R (-) 1,377.20	5,212.80	5,210.19	(-) 2.61

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

(i) Saving under ‘Senior Citizen Policy – Scheduled Caste Sub Plan’ (₹55.00 lakh) and ‘Tribal Sub Plan’ (₹35.00 lakh) was surrendered, without giving specific reasons.

(ii) Saving under ‘Finance Assistance to Special Schools for Physically Challenged run by NGO’s – Scheduled Caste Plan’ (₹810.23 lakh) and ‘Tribal Sub Plan’ (₹478.59 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(16) <b>106 Correctional Services</b>			
15 Centre of excellence in Sudharane Samsthe Samuchaya in collaboration with NIMHANS and NLSUI			
	O      100.00		
	R      (-) 100.00	...	...

Saving under ‘Other Expenses’ (₹100.00 lakh – entire provision) was surrendered, without giving specific reasons (July 2022)

(17) <b>107 Assistance to Voluntary Organisations</b>			
03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for final saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(18) <b>60 Other Social Security and Welfare Programmes</b>			
<b>001 Direction and Administration</b>			
03 Vacant Post Provision			
	O      999.00		
	R      (-) 999.00	...	...

Funds under ‘Other Allowance’ (₹999.00 lakh – entire provision) was partly reappropriated (₹825.95 lakh) to other salary heads and partly surrendered (₹173.05 lakh) due to non-filling up of posts owing to prevailing economic situation arising out of Covid-19 pandemic.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</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>102 Child Welfare</b>			
99 Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics			
	O      464.00		
	R      (+) 319.20	783.20	783.20
			...

(a) Additional funds under 'Financial Assistance /Relief' (₹435.00 lakh) were provided through reappropriation, for Implementation of Campaign to ban child marriage.

(b) Saving under 'Grants-in-Aid – Salaries' (₹62.00 lakh) and 'Grants-in-Aid – General' (₹50.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(2) **103 Women's Welfare**  
    41 Stree Shakti

O	667.00		
S	7,500.00		
R	(+ ) 296.30	8,463.30	8,300.05
			(-) 163.25

(a) Additional funds under 'Salaries' (₹19.04 lakh) were provided through reappropriation for payment of salaries.

(b) Additional funds under 'Other Expenses' (₹7,500.00 lakh) were provided through Supplementary Provision (Second Instalment) for the seed money to Amrutha Mahila Swasahaya Groups in 2021-22 proved excessive, in view of saving (₹64.36 lakh) was surrendered, reasons for which have not been intimated (July 2022).

(c) Saving under 'Tribal Sub Plan' (₹353.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹147.00 lakh) have not been intimated (July 2022).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) 52 Scheme for Protection of Women against Domestic Violence.			
O 553.00			
R (+) 100.18	653.18	653.17	(-) 0.01

(a) Additional funds under ‘Salaries’ (₹53.20 lakh) provided through reappropriation for payment of salaries proved excessive, in view of saving (₹28.40 lakh) surrendered, reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Contract / Outsource’ (₹81.50 lakh) were provided through reappropriation, without giving specific reasons.

(4) 64 Swadhar Greh			
O 454.75			
R (+) 266.44	721.19	721.19	...

Additional funds under ‘Other Expenses’ (₹290.00 lakh) were provided through reappropriation, without giving specific reasons.

(5) 67 Ujjwala Scheme			
O 200.00			
R (+) 50.40	250.40	250.40	...

Additional funds under ‘Other Expenses’ (₹50.40 lakh) were provided through reappropriation, without giving specific reasons.

(6) **106 Correctional Services**  
06 Buildings

O 679.00			
R (+) 83.80	762.80	762.80	...

(a) Additional funds under ‘Salaries’ (₹20.85 lakh) were provided through reappropriation to pay pending salaries.

(b) Additional funds under ‘General Expenses’ (₹17.52 lakh) were provided through reappropriation, without giving specific reasons.

(c) Additional funds under ‘Materials and Supplies’ (₹113.00 lakh) were provided through reappropriation, without giving specific reasons.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>196 Assistance to Zilla Panchayats/District Level Panchayats</b>			
1	Zilla Panchayats			
	O	3,879.64		
	S	8.64		
	R	(+) 173.68	4,061.96	4,023.38
				(-) 38.58

(a) Additional funds under ‘Block Grants – Dakshina Kannada’ (₹15.62 lakh), ‘Raichur’ (₹17.27 lakh) were provided through reappropriation proved unnecessary, in view of the saving of entire provision, reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Block Grants – Koppal’ (₹18.96 lakh) were provided through reappropriation, without giving specific reasons.

(c) Additional funds under ‘Block Grants (Physically Handicapped) – Mysuru’ (₹8.64 lakh) were provided through Supplementary Provision (Third and Final Instalment) for the Panchayat Raj Institutions.



**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>2205</b>	<b>ART AND CULTURE</b>			
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>			
<b>2250</b>	<b>OTHER SOCIAL SERVICES</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	5,25,58,90		5,66,84,24	5,39,88,70
Supplementary	41,25,34			
Amount surrendered during the year (March 2022)				
				26,03,49
<b>Capital –</b>				
Original	1,22,51,87		2,49,61,53	1,91,95,03
Supplementary	1,27,09,66			
Amount surrendered during the year (March 2022)				
				57,66,50

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹1,100.00 lakh initially met through the additional release of two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,695.54 lakh in the Revenue Section, the amount surrendered was ₹2,603.49 lakh (about 97 per cent of the saving).



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

(iii) As against a saving of ₹5,766.50 lakh in the Capital Section, the entire amount was surrendered.

(iv) An ‘Error in Budget’ was noticed under Head of Account ‘2250 – Other Social Services, 103 – Upkeep of Shrines, Temples etc., 5 – Assistance to Non-Government Institutions, 12 – Temples and Other Religious Institutions, 103 – Grants-in-Aid – General’ wherein an amount of (₹866.00 lakh) was provided under Supplementary Provision (Second Instalment), later on it was surrendered. However, the expenditure was correctly accounted under Grant No.14 – Revenue.

(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>2204 SPORTS AND YOUTH SERVICES</b>			
<b>001 Direction and Administration</b>			
1 Directorate of Youth Services and Sports			
O	435.00		
R	(-) 38.90	396.10	387.25
			(-) 8.85

Saving under ‘Establishment and Administrative Expenses – Salaries’ (₹30.18 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(2) <b>102 Youth Welfare Programmes for Students</b>			
2 Department of Youth Services			
O	3,000.00		
R	(-) 40.71	259.29	259.19
			(-) 0.10

Saving under ‘Incentive Scholarships to High School Students for Participating at State / National Level Sports – Scholarships and Incentives’ (₹40.71 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(3)	<b>2220 INFORMATION AND PUBLICITY</b>				
	<b>60 Others</b>				
	<b>103 Press Information Services</b>				
	01 Press and News Services				
		O	202.00		
		R	(-) 54.25		
					(-) 0.01

Saving under ‘General Expenses’ (₹24.14 lakh) and ‘Other Expenses’ (₹17.66 lakh) was surrendered, without giving specific reasons.

(4)	<b>105 Registration of Newspapers</b>				
	01 Welfare Measures to Journalists				
		O	350.00		
		R	(-) 43.07		
					...

Saving under ‘Financial Assistance / Relief’ (₹43.07 lakh) was surrendered, without giving specific reasons.

(5)	<b>800 Other Expenditure</b>				
	22 Vacant Post Provision				
		O	586.00		
		R	(-) 586.00		
					...

Funds under ‘Other Allowance’ (₹586.00 lakh – entire provision) was partly reappropriated to other salary heads (₹69.67 lakh) and partly surrendered (₹516.33 lakh) due to non-filling up of posts owing to prevailing economic situation arising out of Covid-19 pandemic. Saving occurred under this head during 2020-21 and 2019-20 also.

(6)	<b>2250 OTHER SOCIAL SERVICES</b>						
	<b>103 Upkeep of Shrines, Temples etc.</b>						
	5 Assistance to Non-Government Institutions						
		O	...				
		S	866.00			...	...
		R	(-) 866.00			...	...

Please refer to Notes and Comments at Para (iv) above.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) <b>3452 TOURISM</b>			
<b>01 Tourist Infrastructure</b>			
<b>101 Tourist Centre</b>			
04 Development of Tourist Centres at Hampi, Belur and Vijayapura			
O	385.00		
R	(-) 192.50	192.50	192.50
			...

Saving under ‘Maintenance Expenditure’ (₹192.50 lakh) due to delay in obtaining technical sanction before tender process for waste management in the World Heritage Centre, Hampi, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

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

(1) <b>2204 SPORTS AND YOUTH SERVICES</b>				
<b>104 Sports and Games</b>				
02 Promotion of Sports Activities				
O	1,300.00			
S	200.00			
R	(+) 40.71	1,540.71	1,540.68	(-) 0.03

(a) Additional funds under ‘Other Expenses’ (₹40.71 lakh) were provided through reappropriation towards encouragement of 75 athletes selected under Amruthadatu Kreedha Project. Saving occurred under this head during 2020-21 also.

(b) Additional funds under ‘Financial Assistance / Relief’ (₹200.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards organising the State Government Employees Sports meet.

(2) <b>2220 INFORMATION AND PUBLICITY</b>				
<b>60 Others</b>				
<b>106 Field Publicity</b>				
04 Mass Communication and Field Publicity				
O	1,679.00			
R	(+) 210.26	1,889.26	1,889.26	...

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

(a) Additional funds under ‘Schedule Caste Sub Plan’ (₹372.52 lakh) were provided through reappropriation towards payment of advertisement expenses in newspapers for SCP-TSP plans proved excessive, in view of saving (₹28.16 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘General Expenses’ (₹54.47 lakh) and ‘Other Expenses’ (₹46.80 lakh) was surrendered, without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>03 Sports and Youth Services</b>			
<b>102 Sports Stadia</b>			
01 Construction of State Level Stadiums			
	O      1,200.00		
	S      4,663.66		
	R     (-) 3,747.00	2,116.66	2,116.66
			...

Additional funds under ‘Capital Expenses’ (₹4,663.66 lakh) were provided through Supplementary Provision (First Instalment) towards depositing in the court for compensation for land acquisition for the purpose of Chamundi Vihar District Stadium, Mysuru and for construction of new sports hostels for boys and girls proved excessive, in view of saving (₹3,747.00 lakh) surrendered, due to stay order by the Honorable High Court of Karnataka in connection with land acquisition in Mysuru Chamundi Vihar District. Saving occurred under this head during 2020-21 and 2019-20 also.

(2) <b>5452 CAPITAL OUTLAY ON TOURISM</b>			
<b>01 Tourist Infrastructure</b>			
<b>800 Other Expenditure</b>			
10 Roads to Tourist Places under RIDF			
	O      2,000.00		
	R     (-) 1,942.88	57.12	57.12
			...

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

Saving under ‘NABARD Works’ (₹1,942.88 lakh) due to non-submission of documents in proper form by the implementing officer and due to non-implementation of new projects under RIDF programmes, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	16 Mysuru Haat			
	O	100.00		
	R	(-) 75.00	25.00	25.00
				...

Saving under ‘Other Expenses’ (₹75.00 lakh) due to non-implementation of any programmes by the Karnataka Exhibition Authority, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

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**GRANT NO.13 - FOOD AND CIVIL SUPPLIES  
(ALL VOTED)**

|                     |                                                          | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|----------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <b>MAJOR HEADS:</b> |                                                          |                    |                           |                                  |
| <b>2408</b>         | <b>FOOD, STORAGE AND WAREHOUSING</b>                     |                    |                           |                                  |
| <b>3456</b>         | <b>CIVIL SUPPLIES</b>                                    |                    |                           |                                  |
| <b>3475</b>         | <b>OTHER GENERAL ECONOMIC SERVICES</b>                   |                    |                           |                                  |
| <b>5475</b>         | <b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b> |                    |                           |                                  |

**Revenue –**

**Voted –**

|                                                 |             |             |             |              |
|-------------------------------------------------|-------------|-------------|-------------|--------------|
| Original                                        | 23,73,05,83 |             |             |              |
| Supplementary                                   | 44,04,38,24 | 67,77,44,07 | 67,25,77,39 | (-) 51,66,68 |
| Amount surrendered during the year (March 2022) |             |             |             | 51,22,59     |

**Capital –**

|                                                 |         |         |         |          |
|-------------------------------------------------|---------|---------|---------|----------|
| Original                                        | 1,33,00 |         |         |          |
| Supplementary                                   | ...     | 1,33,00 | 1,30,00 | (-) 3,00 |
| Amount surrendered during the year (March 2022) |         |         |         | 3,00     |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of Voted Grant ₹1,71,112.00 lakh initially met through additional releases by two executive orders, was later on regularised by Supplementary Provision.

(ii) As against a saving of ₹5,166.68 lakh under the Revenue section of Voted Grant, the amount surrendered was ₹5,122.59 lakh (about 99 *per cent* of the saving).

(iii) As against a saving of ₹3.00 lakh under the Capital Section, the entire amount was surrendered.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

### (iv) **CONSUMER WELFARE FUND:**

(a) The Consumer Welfare Fund was created during September 2006 under Public Account 'Reserve Funds not Bearing Interest' below the Major Head '8229 – Development and Welfare Funds'. According to the rules of the Fund, the seed money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The opening balance in the Consumer Welfare Fund as on 1 April 2021 was ₹143.12 lakh. During the year 2021-22, no amount was credited to the Fund though the provision of ₹42.00 lakh was made in the Budget to transfer the application fees and penalties paid by the Manufacturers of Consumer Products or Service Provider accrued with the District and State Consumer Fora.

The expenditure of ₹23.80 lakh initially booked under Revenue Section of the grant was shown as met from the fund head against the provision of ₹35.00 lakh. The balance in the Consumer Welfare Fund as on 31 March 2022 was ₹119.32 lakh.

(b) **CORPUS FUND:** The Government of India have notified the revised Central Consumer Welfare Fund Guidelines in 2007-08, 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's share of ₹2.50 crore to the Interest bearing Deposit account under 'K-Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund' in Public Account.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.**

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.

There was an opening balance of ₹1,359.75 lakh as on 1 April 2021. During 2021-22, no amount was credited to the Fund account. Balance under Corpus Fund stood at ₹1,359.75 lakh as on 31 March 2022.

The details of the transactions of the Fund are given in Statement No.21 below 8342 – 120 – Miscellaneous Deposits (which includes Corpus Fund) of the Finance Accounts 2020-21.

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## GRANT NO.14 - REVENUE

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2029</b>	<b>LAND REVENUE</b>			
<b>2030</b>	<b>STAMPS AND REGISTRATION</b>			
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>			
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2245</b>	<b>RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>2250</b>	<b>OTHER SOCIAL SERVICES</b>			
<b>2506</b>	<b>LAND REFORMS</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070</b>	<b>CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	1,21,47,76,02			
Supplementary	63,33,91,13	1,84,81,67,15	1,75,29,18,34	(-) 9,52,48,81
Amount surrendered during the year (March 2022)				1,21,23,80
<b>Capital –</b>				
<b>Voted –</b>				
Original	2,31,20,00			
Supplementary	42,01,50	2,73,21,50	2,22,44,55	(-) 50,76,95
Amount surrendered during the year (March 2022)				47,02,75

**GRANT NO.14 - REVENUE – contd.**

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Charged –</b>				
<i>Original</i>	5,00,00			
<i>Supplementary</i>	83,90,00	88,90.00	14,65,83	(-) 74,24,17
<i>Amount surrendered during the year (March 2022)</i>				74,24,17

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹71,712.00 lakh initially met through additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹95,248.81 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹12,123.80 lakh (about 13 *per cent* of the saving).

(iii) As against a saving of ₹5,076.95 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹4,702.75 lakh (about 93 *per cent* of the saving).

(iv) As against a saving of ₹7,424.17 lakh in the Capital Section of the *Charged* Appropriation, the entire 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>2029 LAND REVENUE</b>			
	<b>102 Survey and Settlement Operations</b>			
	1 Survey Settlement Establishment			
	O	3,290.65		
	S	46.11		
	R	(-) 694.02	2,642.74	2,636.09
				(-) 6.65

(a) Funds under ‘Formation of New Revenue Villages – General Expenses’ (₹46.11 lakh) were provided through Supplementary Provision (First Instalment) to the preparation of village

**GRANT NO.14 - REVENUE – contd.**

maps for the formation of New Revenue Villages by to pay amount to the Karnataka State Remote Sensing Application Center.

(b) Additional funds under ‘City Survey Operation – Salaries’ (₹51.00 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances proved unnecessary, in view of saving (₹178.81 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(c) Saving under ‘Expenses incurred under Mojini – Other Expenses’ (₹539.30 lakh) due to non-receipt of bills in time pertaining to ‘Mojini’ by subordinate offices, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
		<i>(In lakhs of rupees)</i>	
(2) <b>797 Transfer to Reserve Funds and Deposit Accounts</b>			
01 Transfer to Mojini User Fund	1,200.00	...	(-) 1,200.00

Reasons for saving under ‘Inter Account Transfers’ (₹1,200.00 lakh – entire provision) have not been intimated (July 2022).

(3)      02 Transfer to Atal Janasnehi User Fund	3,500.00	...	(-) 3,500.00
--	----------	-----	--------------

Reasons for saving under ‘Inter Account Transfers’ (₹3,500.00 lakh – entire provision) have not been intimated (July 2022).

(4) <b>800 Other Expenditure</b>			
2 User Charges and Other Expenses			
O      3,500.00			
R      (-) 3,500.00	...	...	...

Saving under ‘Expenses incurred under Atal Janasnehi Centres – Other Expenses’ (₹3,500.00 lakh – entire provision) was partly reappropriated (₹3,336.49 lakh) to other heads and partly surrendered (₹163.51 lakh) due to utilisation of user fee towards expenditure at the centre.

(5) <b>2053 DISTRICT ADMINISTRATION</b>			
<b>093 District Establishments</b>			
01 Vacant Post Provision			
O      5,000.00			
R      (-) 5,000.00	...	...	...

**GRANT NO.14 - REVENUE – contd.**

Funds under ‘Other Allowance’ (₹5,000.00 lakh – entire provision) was partly reappropriated (₹4,825.31 lakh) to other salary heads for payment of pay and allowances and partly surrendered (₹174.69 lakh) due to non-filling up of vacant posts due to prevailing economic situation arising out of Covid-19 pandemic.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 1 Deputy Commissioners			
O	9,297.60		
S	966.93		
R	(-) 1,143.63	9,103.64	(-) 17.26
	9,120.90		

(a) (i) Additional funds under ‘Deputy Commissioners - Establishment – Purchase of Furniture / Fixture for Office’ (₹849.00 lakh) provided through Supplementary Provision (Second Instalment) for the purchase of furniture to the offices of various departments in Vijayanagar New District proved excessive, in view of saving (₹710.31 lakh) surrendered, without giving specific reasons.

(ii) Additional funds under ‘Transport Expenses’ (₹263.71 lakh) provided through reappropriation to meet the expenditure towards fuel expenses proved excessive, in view of saving (₹99.42 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(iii) Additional funds under ‘Contract / Outsource’ (₹76.02 lakh) provided through Supplementary Provision (Second Instalment) towards salary of outsourced employees working in the offices of Deputy Commissioner, Vijayapura, Hassan and Dakshina Kannada proved unnecessary, in view of saving (₹95.70 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(iv) Additional funds under ‘General Expenses’ (₹74.41 lakh) partly provided through Supplementary Provision (First Instalment) (₹41.91 lakh) towards the expenditure of paper advertisement for the promotion of “Zilladikarigala Nade Halliya Kade” Programme and partly through reappropriation (₹32.50 lakh) proved excessive, in view of saving (₹39.23 lakh) surrendered, without giving specific reasons.

**GRANT NO.14 - REVENUE – contd.**

(v) Additional funds under ‘Building Expenses’ (₹90.15 lakh) provided through reappropriation towards payment of arrears of electricity bills proved excessive, in view of saving (₹57.82 lakh) surrendered, without giving specific reasons. Reasons for final saving (₹18.27 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(vi) Additional funds under ‘Maintenance Expenditure’ (₹24.00 lakh) were provided through reappropriation, without giving specific reasons.

(vii) Additional funds under ‘Salaries’ (₹111.91 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances proved unnecessary, in view of saving (₹537.25 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(viii) Saving under ‘Travel Expenses’ (₹29.33 lakh) and ‘Telephone Charges’ (₹20.47 lakh) was surrendered, without giving specific reasons. Saving occurred under Telephone Charges during 2020-21 also.

(b) (i) Additional funds under ‘Special Court under Karnataka Land Grabbing Prohibition Act, 2011 – Salaries’ (₹10.60 lakh) provided through reappropriation to meet expenditure towards medical reimbursement bill of the Hon’ble Chairman proved unnecessary, in view of saving (₹41.80 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(ii) Saving under ‘Non-Salary’ heads (₹44.23 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
	<i>(In lakhs of rupees)</i>		
(7) <b>094 Other Establishments</b>			
3 Acquisition of Land on behalf of the Defence Department – SEABIRD Navalbase Project – Karwar			
	O      63.70		
	R      (-) 25.37	38.33	38.34      (+) 0.01

**GRANT NO.14 - REVENUE – contd.**

(a) (i) Additional funds under ‘Hubli-Ankola Railway Broad gauge – Salaries’ (₹4.16 lakh) were provided through reappropriation to meet expenditure towards payment of arrears of pay and allowances to the staff.

(ii) Saving under ‘Salary and Non-Salary’ heads (₹16.16 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Belgaum Division – Salary and Non-Salary’ heads (₹13.37 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>		
(8)	5 Acquisition of Land on behalf of Other Acquiring Bodies			
	O 120.00	99.13	99.15	(+ 0.02
	R (-) 20.87			

Additional funds under ‘Bangalore Division – Salaries’ (₹24.78 lakh) provided through reappropriation to meet the expenditure towards payments of arrears of pay and allowances proved unnecessary, in view of saving (₹43.97 lakh) surrendered, without giving specific reasons.

(9)	<b>101 Commissioners</b>			
	05 Regional Commissioner, Bangalore			
	O 1,604.00	1,328.75	1,324.04	(-) 4.71
	S 358.00			
	R (-) 633.25			

(a) Additional funds under ‘General Expenses’ (₹190.00 lakh) provided through Supplementary Provision (First Instalment) towards General Expenses of the Office of the Special Officer and Competent Authority (IMA), Bengaluru proved excessive, in view of saving (₹183.37 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract / Outsource’ (₹73.00 lakh) provided through Supplementary Provision (First Instalment) towards salary of outsourced employees working in the Office of the Special Officer and Competent Authority (IMA), Bengaluru proved excessive, in view of saving (₹30.26 lakh) surrendered, without giving specific reasons.

**GRANT NO.14 - REVENUE – contd.**

(c) Additional funds under ‘Purchase of Furniture / Fixture for Office’ (₹55.00 lakh) provided through Supplementary Provision (First Instalment) towards purchase of furniture and fixture for Office of the Special Officer and Competent Authority (IMA), Bengaluru proved unnecessary, in view of saving (₹55.69 lakh) surrendered, without giving specific reasons.

(d) Additional funds under ‘Transport Expenses’ (₹20.00 lakh) provided through Supplementary Provision (First Instalment) towards transport expenses of Office of the Special Officer and Competent Authority (IMA), Bengaluru proved excessive, in view of saving (₹17.00 lakh) surrendered, without giving specific reasons.

(e) Additional funds under ‘Salaries’ (₹545.98 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances proved unnecessary, in view of saving (₹785.41 lakh) surrendered, without giving specific reasons.

(f) Saving under ‘Maintenance Expenditure’ (₹87.50 lakh) was surrendered, without giving specific reasons.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
			<i>(In lakhs of rupees)</i>		
(10)	07	Regional Commissioner, Kalaburagi			
		O	721.00		
		R	(-) 93.87	627.13	628.70
					(+ 1.57)

(a) Additional funds under ‘Salaries’ (₹39.91 lakh) were provided through reappropriation to meet the expenditure towards payment of arrears of salary to officer / staff proved unnecessary, in view of saving (₹104.41 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Non-Salary’ heads (₹29.37 lakh) was surrendered, without giving specific reasons.

(11)	08	Regional Commissioner, Belagavi			
		O	596.50		
		R	(-) 73.91	522.59	522.59
					...

Saving mainly under ‘Salaries’ (₹68.67 lakh) due to vacancy of post of Additional Commissioner (Administration and Development) and other posts, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) <b>800 Other Expenditure</b>			
10 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 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(13)     5 Modernisation of Revenue Offices			
	O     1,500.00		
	R     (-) 526.72	973.28	973.28
			...

Saving under ‘Maintenance of Revenue Offices – Maintenance Expenditure’ (₹526.72 lakh) due to incurring of maintenance expenditure under other Heads of Account pertaining to Revenue Department, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(14) <b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>02 Social Welfare</b>			
<b>101 Welfare of Handicapped</b>			
20 Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)			
	O     1,16,886.00		
	S     10,024.00		
	R     (-) 10,411.00	1,16,499.00	1,11,962.41
			(-) 4,536.59

(a) Additional funds under ‘Social Security Pensions’ (₹10,024.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of pension under physically challenged and disabled poor under Social Security and Welfare proved unnecessary, in view of saving (₹10,411.00 lakh) due to less number of beneficiaries under the scheme was reappropriated to other heads. Reasons for final saving (₹1,465.89 lakh) have not been intimated (July 2022).

(b) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹2,228.88 lakh) and ‘Tribal Sub Plan’ (₹841.82 lakh) have not been intimated (July 2022).



**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15) <b>60 Other Social Security and Welfare Programmes</b>			
<b>110 Other Insurance Schemes</b>			
5 Insurance Scheme for Rural Landless Households			
O      1,000.00			
R     (-) 1,000.00	...	...	...

Saving under ‘Aam Aadmi Bhima Yojana through L.I.C (Janashri) – General Expenses’ (₹530.00 lakh – entire provision), ‘Scheduled Caste Sub Plan’ (₹370.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹100.00 lakh – entire provision) as there was no chance to renew any policy under Aam Aadmi Scheme, was reappropriated to other heads. Saving occurred under this head during 2020-21 and 2019-20 also.

(16) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>80 General</b>			
<b>102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas</b>			
02 State Disaster Mitigation Fund	21,080.00	...	(-) 21,080.00

Reasons for saving under ‘Other Expenses’ (₹21,080.00 lakh – entire provision) have not been intimated (July 2020). Saving occurred under this head during 2020-21 also.

(17) 03 National Cyclone Risk Mitigation Project			
O      6,015.00			
S      1.00	6,016.00	1,796.79	(-) 4,219.21

(a) Funds under ‘Transport Expenses’ (₹1.00 lakh) were provided as a token provision through Supplementary Provision (Third and Final Instalment) towards transport expenses of National Cyclone Risk Mitigation Project.

(b) Reasons for saving mainly under ‘Other Expenses’ (₹4,228.81 lakh) have not been intimated (July 2022).

(c) Reasons for excess under ‘Contract / Outsource’ (₹10.59 lakh) have not been intimated (July 2022).

**GRANT NO.14 - REVENUE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(18)	04 Strengthening of State Disaster Management Authority and District Disaster Management Authority				
		O      184.00			
		R      (-) 155.96	28.04	28.04	...

Saving under ‘Contract / Outsource’ (₹155.96 lakh) due to incurring of expenditure under capacity building of Centrally Sponsored Scheme, was surrendered.

(19) **2250 OTHER SOCIAL SERVICES**  
**102 Administration of Religious and Charitable Endowments Acts**  
 4 Hindu Religious Institutions and Charitable Endowments

	O      1,425.00				
	R      (-) 225.93	1,199.07	1,199.08	(+)	0.01

(a) (i) Additional funds under ‘Salaries’ (₹29.95 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances to the officers of Endowment Department proved unnecessary, in view of saving (₹144.08 lakh) was surrendered, without giving specific reasons.

(ii) Saving under ‘Transport Expenses’ (₹60.19 lakh) and ‘Building Expenses’ (₹20.78 lakh) was surrendered, without giving specific reasons. Saving under ‘Building Expenses’ occurred during 2020-21 also.

(b) Saving under ‘Maharaja Sanskrit College – Agama Section – Salaries’ (₹18.52 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(20) **2506 LAND REFORMS**  
**101 Regulation of Land Holdings and Tenancy**  
 1 Preparation of Land Records for Land Reforms and Land Tribunals

	O      510.00				
	R      (-) 52.05	457.95	457.95		...

**GRANT NO.14 - REVENUE – contd.**

Saving under ‘Establishment and Other Charges – Salaries’ (₹53.64 lakh) which was partially offset by reappropriation (₹1.59 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(21) 4 Annuity Payable to Religious, Charitable and Other Institutions			
O 1,630.00			
R (-) 364.75	1,265.25	1,265.25	...

Saving under ‘Compensation to Non-Inam Lands – Grants-in-Aid – General’ (₹364.75 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(22) 5 Other Schemes			
O 298.00			
R (-) 108.75	189.25	193.00	(+ 3.75)

(a) Saving under ‘Survey and Settlement Training – Subsidiary Expenses’ (₹55.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

(b) Saving under ‘Salaries’ (₹42.52 lakh) which was partially offset by excess (₹3.75 lakh) was surrendered, without giving specific reasons.

(23) **103 Maintenance of Land Records**

01 Indexing, Cataloging, Pre-List Preparation and Scanning of Land Records

O 100.00			
R (-) 100.00	...	...	...

Saving under ‘General Expenses’ (₹100.00 lakh – entire provision) was partly surrendered (₹92.80 lakh) and partly reappropriated (₹7.20 lakh) to other heads, without giving specific reasons.

(24) 02 National Land Records Management Programme (NLRMP)

O 50.00			
R (-) 42.78	7.22	7.22	...

Saving under ‘Other Expenses’ (₹42.78 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(25) 03 Expenses incurred under Bhoomi Cell			
O 2,500.00			
S 8.00			
R (-) 2,508.00	...	...	...

(a) Funds (₹911.21 lakh) under the following Heads of Account were provided partly through Supplementary Provision (Second Instalment) (₹7.00 lakh) as a token provision and partly through reappropriation (₹904.21 lakh) proved unnecessary, in view of saving (₹911.21 lakh – entire provision) was surrendered, without giving specific reasons.

(₹ in lakh)			
Head of Account	Funds	Reappropriation	Saving
Contract /Outsource	1.00	301.79	302.79
Travel Expenses	1.00	7.65	8.65
General Expenses	1.00	539.01	540.01
Telephone Charges	1.00	11.26	12.26
Purchase of Furniture / Fixture for Office	1.00	10.00	11.00
Building Expenses	1.00	30.00	31.00
Transport Expenses	1.00	4.50	5.50

(b) Additional funds under ‘Other Expenses’ (₹1.00 lakh) were provided through Supplementary Provision (Second Instalment) as a token provision to make reappropriation. Saving under this head (₹2,501.00 lakh – entire provision) was partly reappropriated (₹1,138.41 lakh) to other heads as expenditure was incurred from the user fee of Bhoomi Monitoring Cell and partly surrendered (₹1,362.59 lakh), without giving specific reasons.

**(26) 797 Transfer to Reserve Funds and Deposit Account**

01 Transfer to Bhoomi User Fund	4,500.00	...	(-) 4,500.00
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Reasons for saving under ‘Inter Account Transfers’ (₹4,500.00 lakh – entire provision) have not been intimated (July 2022).

**GRANT NO.14 - REVENUE – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2029 LAND REVENUE</b>			
<b>001 Direction and Administration</b>			
01 Directorate of Survey Settlement and Land Records			
O	4,288.00		
R	(+ 1,294.02	5,582.02	5,582.03
			(+ 0.01

(a) Additional funds under ‘Contract / Outsource’ (₹1,430.00 lakh) provided through reappropriation to meet the expenditure towards payment of salary to the outsourced staff, proved excessive, in view of saving (₹64.00 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Salaries’ (₹61.50 lakh) provided through reappropriation to overcome the shortfall of salary proved unnecessary, in view of saving (₹107.56 lakh) surrendered, without giving specific reasons.

(c) Saving under ‘Building Expenses’ (₹15.38 lakh) was surrendered, without giving specific reasons.

(2) <b>2030 STAMPS AND REGISTRATION</b>			
<b>03 Registration</b>			
<b>001 Direction and Administration</b>			
2 Upgradation of Standards of Administration			
O	3,899.00		
R	(+ 1,304.00	5,203.00	4,725.84
			(-) 477.16

Additional funds under ‘Charges of Supply of Registered Documents – General Expenses’ (₹1,304.00 lakh) were provided through reappropriation towards the service provided by M/s Karvi Infotech proved excessive, in view of saving (₹476.16 lakh), reasons for have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(3) <b>2053 DISTRICT ADMINISTRATION</b>			
<b>094 Other Establishments</b>			
1 Assistant Commissioners			
O	3,694.00		
S	1.00		
R	(+ 336.82	4,031.82	3,975.62
			(-) 56.20

**GRANT NO.14 - REVENUE – contd.**

(a) Additional funds under ‘Assistant Commissioners – Contract / Outsource’ (₹109.12 lakh) provided partly through Supplementary Provision (Second Instalment) (₹1.00 lakh) as a token provision and partly through reappropriation (₹108.12 lakh) towards salary of outsourced employees proved excessive, in view of saving (₹30.63 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘General Expenses’ (₹407.14 lakh) provided through reappropriation to meet the expenditure towards advertisement in Newspaper proved excessive, in view of saving (₹41.50 lakh) surrendered, without giving specific reasons.

(c) Additional funds under ‘Transport Expenses’ (₹209.99 lakh) provided through reappropriation to meet the expenditure towards fuel proved excessive, in view of saving (₹95.25 lakh) surrendered, without giving specific reasons.

(d) Additional funds under ‘Salaries’ (₹49.23 lakh) provided through reappropriation to meet expenditure towards payment of arrears of salary proved unnecessary, in view of saving (₹206.78 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(e) Saving under ‘Building Expenses’ (₹25.77 lakh) and ‘Maintenance Expenditure’ (₹22.88 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>800 Other Expenditure</b>			
04 Task Force for Identification of Government Lands			
O	15.25		
S	4.72		
R	(+ 234.20	254.17	244.65
			(-) 9.52

(a) Additional funds under ‘Contract / Outsource’ (₹4.72 lakh) were provided through Supplementary Provision (Second Instalment) towards salary of outsourced employees working in the Office of the Special Deputy Commissioner (Enforcement Cell), Prevention of Unauthorised Construction, Bengaluru.

**GRANT NO.14 - REVENUE – contd.**

(b) Additional funds under ‘General Expenses’ (₹234.20 lakh) were provided through reappropriation to implement the orders of Hon’ble High Court.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5) <b>2075 MISCELLANEOUS GENERAL SERVICES</b>			
<b>800 Other Expenditure</b>			
4 Other Items			
O           30.00			
R       (+ 11.24	41.24	41.24	...

Additional funds under ‘Roerich Estate Board – Grants-in-Aid – Salaries’ (₹11.24 lakh) were provided through reappropriation for payment of salary to officer / staff.

(6) <b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>60 Other Social Security and     Welfare Programmes</b>			
<b>001 Direction and Administration</b>			
01 Directorate of Pension			
O           2,813.50			
S           1.00			
R       (+ 12,215.42	15,029.92	14,725.15	(-) 304.77

(a) Additional funds under ‘Financial Assistance / Relief’ (₹12,001.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹1.00 lakh) as a token provision to create a new Head of Account in order to provide compensation to the BPL families who have lost their working family member due to Covid-19 pandemic and partly through reappropriation (₹12,000.00 lakh) to meet expenditure towards payment of relief to the persons who have expired due to Covid-19 pandemic.

(b) Additional funds under ‘Salaries’ (₹215.42 lakh) provided through reappropriation to meet the expenditure towards payment of arrears of salary to staff proved unnecessary, in view of saving (₹297.24 lakh), reasons for which have not been intimated (July 2022).

(7) <b>102 Pensions under Social Security Schemes</b>			
2 Pension of Destitute Widows			
O       1,33,401.00			
S       13,300.00			
R       (+ 3,343.00	1,50,044.00	1,47,658.91	(-) 2,385.09

**GRANT NO.14 - REVENUE – contd.**

(a) (i) Additional funds under ‘Destitute Widow Pension (NSAP) – Social Security Pension’ (₹16,640.00 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹13,297.00 lakh) for payment of pension under Destitute Widow Pension under Social Security and Welfare and partly through reappropriation (₹3,343.00 lakh) for payment of pension to the beneficiaries proved excessive, in view of saving (₹705.74 lakh), reasons for which have not been intimated (July 2022).

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹1,225.30 lakh) and ‘Tribal Sub Plan’ (₹451.05 lakh) have not been intimated (July 2022).

(b) Funds under ‘CSS – State Share – Destitute Widow Pension (NSAP) – Social Security Pension’ (₹1.00 lakh), ‘Scheduled Caste Sub Plan’ (₹1.00 lakh) and ‘Tribal Sub Plan’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) as a token provision to implement the new procedure for release of funds for CSS Schemes as directed by Government of India.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(8) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>80 General</b>			
<b>102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas</b>			
01 State Disaster Response Fund			
O     84,320.00			
S     4,03,057.00			
R    (+ 13,000.00			
	5,00,377.00	4,96,514.03	(-) 3,862.97

(a) Additional funds under ‘Other Expenses’ (₹1,97,325.50 lakh) provided partly through Supplementary Provision (First, Second, Third and Final Instalment) (₹1,72,388.00 lakh) to pay the ex-gratia amount of ₹50,000/- for each person who died due to Covid-19 pandemic to DC’s and towards input subsidy to farmers whose crops have been damaged due to rains and floods in the year of 2020-21 over and above the limit prescribed in Central Government guidelines and partly through reappropriation (₹24,937.50 lakh) for supply of essential materials to police officer / staff to control Covid-19 pandemic proved excessive, in view of saving (₹3,514.66 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.



**GRANT NO.14 - REVENUE – contd.**

(b) Additional funds under ‘Major Works’ (₹2,30,669.00 lakh) provided through Supplementary Provision (First, Second, Third and Final Instalment) provided to RGHCL towards the compensation for the houses that are damaged due to drought occurred during August to October 2020, damaged houses during flood occurred in July and August 2021 over and above the limit of Central Government, as a State Government Additional fund proved excessive, in view of saving (₹15,396.50 lakh) reappropriated to other heads, due to non-release of funds for major works to Districts under SDRF.

(c) Additional funds under ‘General Expenses’ (₹3,459.00 lakh) provided through reappropriation to overcome the shortfall of funds which was to be released under capacity building as per the guidelines of Government of India proved excessive, in view of saving (₹347.72 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(9) <b>2506 LAND REFORMS</b>			
<b>012 Statistics and Evaluation</b>			
03 UPOR Project			
O	1.00		
R	(+ 7.20	8.20	7.94
		7.94	(-) 0.26

Additional funds under ‘Other Expenses’ (₹7.20 lakh) were provided through reappropriation to meet the expenditure towards payment of Honorarium and telephone charges to the Chairman and Members of the Committee.

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

(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>80 General</b>				
<b>051 Construction</b>				
42 Construction of District Office Buildings				
O	4,000.00			
S	4,169.00			
R	(-) 3,702.75	4,466.25	4,466.25	...

Additional funds under ‘Construction’ (₹4,169.00 lakh) provided Supplementary Provision (Second Instalment) towards the building repairs to start office of various departments in

**GRANT NO.14 - REVENUE – contd.**

Vijayanagar New District proved excessive, in view of saving (₹3,702.75 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 56 Establishment of Anubhava Mantapa			
O 1,000.00			
R (-) 1,000.00		...	...

Saving under ‘Capital Expenses’ (₹1,000.00 lakh – entire provision) due to incurring of expenditure from the grants lying in the bank account, was surrendered.

(3) **4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES**

**800 Other Expenditure**

09 Development and Maintenance of Hindu Graveyards

600.00                      362.83                      (-) 237.17

Reasons for saving under ‘Maintenance Expenditure’ (₹237.17 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(viii) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

(1) **4059 CAPITAL OUTLAY ON PUBLIC WORKS**

**01 Office Buildings**

**201 Acquisition of Land**

02 Land Acquisition Compensation

O 500.00			
S 8,390.00			
R (-) 7,424.17		1,465.83	1,465.83

Additional funds under ‘Capital Expenses’ (₹8,390.00 lakh) provided through Supplementary Provision (Second Instalment) with the limitation of New Service to purchase land from Karnataka Housing Board for construction of District Offices, other offices and residential houses in Vijayanagar New District proved excessive, in view of saving (₹7,424.17 lakh) due to non receipt of proposals with regard to acquisition of land in line, was surrendered.

## GRANT NO.14 - REVENUE – contd.

### (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 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 should be in the ratio of 90:10 between Government of India and State Government. However, the Central Government has continued with the earlier practice of contribution to the Fund in the ratio of 75:25 in respect of General Category states. In addition, interest on the balance in the Fund at the prescribed rate were 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.

There was an opening balance of ₹242.00 lakh as on 1 April 2021. During the year 2021-22, the entire recommended amount of ₹63,280.00 lakh of Central Share was received by the State. The State's contribution of ₹21,040.00 lakh along with the Central Share of ₹63,280.00 lakh amounting to ₹84,320.00 lakh and Government of India contributed an amount of ₹1,62,330.00 lakh from National Disaster Response Fund was transferred to the fund account and then released to the Deputy Commissioners of the Districts under the Major head '2245 – Relief on account of Natural Calamities'. Expenditure of ₹2,46,650.00 lakh was shown as met out of the Fund head. The balance in the Fund as on 31 March 2022 was ₹242.00 lakh.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2021-22.

## GRANT NO.14 - REVENUE – conclud.

### (x) STATE DISASTER MITIGATION FUND:

The fund has been constituted in November 2013 under Section 48(c) of the Disaster Management Act 2005. in the Public Account under the Reserve Fund bearing interest in the Major Head 8121 General and Other Reserve Funds. The aggregate size of the SDMF in each financial year commencing from Financial Year 2021-22 has been recommended by the Fifteenth Finance Commission. The contribution to the Fund is in the ratio of 75:25 by Government of India and State Government respectively of the total size of fund (size of SDMF of Karnataka State is ₹21,080.00 lakh for the year 2021-22). SDMF provide funds for Projects which are of State-level significance, protecting assets, ecosystems and settlements, promoting a regional approach to mitigation etc., within the State.

SDMF created under the Reserve Fund, is an interest bearing Reserve Fund. State Government is to pay interest for the amount not invested in the identified interest bearing instruments to the SDMF at the rate applicable to overdrafts under overdraft Regulation Guidelines of the RBI. The unspent balance in this account at the end of the financial year 2021-22 is the opening balance of the account of the financial year 2021-22 and so on till 2025-26.

There was an opening balance of ₹2,630.00 lakh as on 1 April 2021. During the year 2021-22, the contribution from Government of India ₹15,820.00 lakh together with States share ₹5,260.00 lakh towards the State Disaster Mitigation Fund was credited to the fund account. The 25 *per cent* contribution of the State works out to ₹5,270.00 lakh. Thus, the amount contributed by the State was less by ₹10.00 lakh. No expenditure was met out of the Fund though provision was made under this head. The balance (Credit) in the fund as on 31 March 2022 was ₹23,710.00 lakh.

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**GRANT NO.15 - INFORMATION TECHNOLOGY  
(ALL VOTED)**

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

**MAJOR HEADS:**

**3425 OTHER SCIENTIFIC RESEARCH  
3451 SECRETARIAT – ECONOMIC  
      SERVICES**

**Revenue –**

|                                                    |          |  |          |          |             |
|----------------------------------------------------|----------|--|----------|----------|-------------|
| Original                                           | 78,84,00 |  |          |          |             |
| Supplementary                                      | 16,50,00 |  | 95,34,00 | 94,07,66 | (-) 1,26,34 |
| Amount surrendered during the<br>year (March 2022) |          |  |          |          | 1,26,09     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹126.34 lakh in the Revenue Section, the amount surrendered was ₹126.09 lakh (about 100 *per cent* of the saving).

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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	25,90,33,56			
Supplementary	6,50,89,00		32,41,22,56	30,82,21,55
Amount surrendered during the year (March 2022)				(-) 1,59,01,01
				1,60,18,38
<b>Charged –</b>				
Original	1,37,00,00			
Supplementary	...		1,37,00,00	1,33,95,54
Amount surrendered during the year (March 2022)				(-) 3,04,46
				3,04,46
<b>Capital –</b>				
<b>Charged –</b>				
Original	2,63,07,00			
Supplementary	...		2,63,07,00	2,63,06,88
Amount surrendered during the year (March 2022)				(-) 12
				12

### NOTES AND COMMENTS:

(i) As against a saving of ₹15,901.01 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹16,018.38 lakh (about 100 *per cent* of the saving).

(ii) As against a saving of ₹304.46 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.

(iii) As against a saving of ₹0.12 lakh in the Capital Section of the *Charged* Appropriation, the entire amount was surrendered.

**GRANT NO.16 – HOUSING – contd.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2216 HOUSING</b>			
	<b>02 Urban Housing</b>			
	<b>800 Other Expenditure</b>			
	04 Pradhan Mantri Awas Yojana – Urban			
	O	51,500.00		
	S	1,273.00		
	R	(-) 16,017.38	36,755.62	36,755.62
				...

(a) Additional funds under ‘Tribal Sub Plan’ (₹1,273.00 lakh) were provided through Supplementary Provision (Second Instalment) for Pradhan Mantri Awas Yojana – Urban.

(b) Saving under ‘Grants for Creation of Capital Assets’ (₹10,918.20 lakh) and ‘Scheduled Caste Sub Plan’ (₹5,099.15 lakh) due to non-release of funds from the Government of India, was surrendered.

(2)	<b>80 General</b>			
	<b>198 Assistance to Grama Panchayats</b>			
	6 Grama Panchayats – CSS/CPS			
	O	50,000.00		
	S	1.00		
	R	(-) 50,001.00	...	...
				...

(a) Saving under ‘Pradhan Mantri Awas Yojane, Grameena – Lumpsum – ZP’ (₹50,000.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Funds under ‘Lumpsum – ZP’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) to implement the new procedure for fund release for CSS schemes as directed by Government of India.

(3)	<b>800 Other Expenditure</b>			
	05 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

**GRANT NO.16 – HOUSING – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2216 HOUSING</b>			
<b>03 Rural Housing</b>			
<b>104 Housing Co-Operatives</b>			
01 Ashraya Basava Vasathi			
O      60,000.00	1,60,000.00	1,60,000.00	...
S      50,000.00			
R    (+ 50,000.00			

(a) Additional funds under ‘Subsidies’ (₹70,000.00 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹35,000.00 lakh) and partly through reappropriation (₹35,000.00 lakh) for the houses under progress and the new target.

(b) Additional funds under ‘Special Development Plan’ (₹30,000.00 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹15,000.00 lakh) and partly through reappropriation (₹15,000.00 lakh) for the houses under progress and the new target.

(2) <b>80 General</b>			
<b>797 Transfer to Reserve / Deposit Account</b>			
01 Transfer to RERA Fund	1,197.00	1,413.51	(+ 216.51

Expenditure under ‘Inter Account Transfers’ (₹1,413.51 lakh) depends on the actual collection of fees / cess from Real Estate. Excess of ₹216.51 lakh indicates that actual receipts are more than the estimated receipts that stood transferred to the Fund Head under Public Account of the State.

**(vi) KARNATAKA REAL ESTATE REGULATORY AUTHORITY FUND**

Real Estate Regulatory Authority came into existence as per the Real Estate (Regulation and Development) Act, 2016 which aims to enhance accountability and transparency with respect to housing transactions and real estate.



## **GRANT NO.16 – HOUSING – conclud.**

The Department of Housing, Government of Karnataka is the nodal department for the implementation of RERA Act in the state of Karnataka. Under the RERA Act, the Karnataka Real Estate Regulation and Development Rules, 2017 was approved by Government of Karnataka and notified on July 10, 2017.

As per Government order No. DOH 157 KHB 2017 dated 14 July 2017, a fund under Interest bearing Deposit head of account 8342-00-120-0-02 Real Estate Regulatory Fund has been opened in the month of April 2018 to account the transactions under Real Estate (Regulation and Development).

The accumulation in the Fund shall be utilized by the State Government for meeting the expenditure relating to the salaries and allowances payable to the Chairperson and other Members and the administrative expenses including the salaries and allowances payable to the officers and other employees of the Authority and the Appellate tribunal, the other expenses of the authority in connection with the discharge of its functions and for the purposes of this Act.

During the current year i.e., 2021-22, Government of Karnataka shifted transaction of the RERA Fund from interest bearing deposit Head of Account 8342-00-120-0-02 to non-interest bearing deposit Head of Account 8235-00-200-0-22. As a consequence, the balances under the Head of Account ₹12,70,64,064.50 (Credit) were withdrawn and credited to the Head of Account 8235-00-200-0-22.

During the year 2021-22, an amount of ₹5,813.51 lakh (including ₹44.00 crore) pertaining to the year 2020-21 was transferred to the Fund (from the Consolidated Fund against the Fees collected under Head of 0216-02-800-0-01- RERA) and an expenditure of ₹1,265.16 lakh was met out of the Fund Head. The closing balance at the credit of the Fund was ₹5,818.99 lakh as on 31 March 2022.



**GRANT NO.17 - EDUCATION  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2058</b>	<b>STATIONERY AND PRINTING</b>			
<b>2202</b>	<b>GENERAL EDUCATION</b>			
<b>2203</b>	<b>TECHNICAL EDUCATION</b>			
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>			
<b>2205</b>	<b>ART AND CULTURE</b>			
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>Revenue –</b>				
Original	2,85,86,91,11			
Supplementary	5,08,46,99			
Amount surrendered during the year (March 2022)				
		2,90,95,38,10	2,85,56,44,87	1,75,30,09
<b>Capital –</b>				
Original	11,00,60,60			
Supplementary	4,65,05,64			
Amount surrendered during the year				
		15,65,66,24	15,21,41,66	NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹269.34 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹53,893.23 lakh in the Revenue Section, the amount surrendered was ₹17,530.09 lakh (about 33 *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹17,300.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹4,424.58 lakh in the Capital Section, no amount, was surrendered.



**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>6852</b>	<b>LOANS FOR IRON AND STEEL INDUSTRIES</b>			
<b>6860</b>	<b>LOANS FOR CONSUMER INDUSTRIES</b>			
<b>6885</b>	<b>OTHER LOANS TO INDUSTRIES AND MINERALS</b>			

**Revenue –**

Original	11,49,26,74			
Supplementary	2,79,89,02		14,29,15,76	12,89,96,84
Amount surrendered during the year (March 2022)				(-) 1,39,18,92
				1,14,30,58

**Capital –**

Original	10,54,84,40			
Supplementary	2,35,02,22		12,89,86,62	12,83,69,23
Amount surrendered during the year (March 2022)				(-) 6,17,39
				NIL

**NOTES AND COMMENTS:**

(i) The Expenditure under the Revenue Section ₹22,341.91 lakh initially met through the additional release by an executive order was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹13,918.92 lakh in the Revenue Section, the amount surrendered was ₹11,430.58 lakh (about 82 per cent of the saving).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(iii) As against a saving of ₹617.39 lakh in the Capital Section, no amount was surrendered.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	<b>2851 VILLAGE AND SMALL INDUSTRIES</b>				
	<b>102 Small Scale Industries</b>				
	<b>14 Promotional Schemes of DICs and Industries</b>				
		O 2,320.93			
		R (-) 320.03	2,000.90	2,000.81	(-) 0.09
	(a) Saving under ‘Salaries’ (₹279.99 lakh) was surrendered, without giving specific reasons.				
	(b) Saving under ‘Contract / Outsource’ (₹24.25 lakh) was surrendered, without giving specific reasons. Saving occurred under these head during 2020-21 also.				
(2)	<b>103 Handloom Industries</b>				
	<b>72 Subsidy for establishment of SME Units under SCSP-TSP</b>				
		O 10,000.00			
		R (-) 5,119.96	4,880.04	4,880.03	(-) 0.01
	Saving under ‘Scheduled Caste Sub Plan’ (₹2,500.00 lakh) and ‘Tribal Sub Plan’ (₹2,619.96.00 lakh) was surrendered, without giving specific reasons.				
(3)	<b>800 Other expenditure</b>				
	<b>01 Payments under the Karnataka Guarantee of Services Act</b>		50.00	...	(-) 50.00
	Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.				
(4)	<b>02 Vacant Post Provision</b>				
		O 737.00			
		R (-) 736.87	0.13	...	(-) 0.13
	Funds under ‘Other Allowance’ (₹737.00 lakh – entire provision) was partly reappropriated to other head (₹234.87 lakh) and partially surrendered (₹502.00 lakh) due to non-filling up of vacant posts due to prevailing economic situation arising out of Covid-19 pandemic.				

**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>
(5) <b>2852 INDUSTRIES</b>			
<b>08 Consumer Industries</b>			
<b>202 Textiles</b>			
7 Garments			
	O     20,300.00		
	S     1,000.00		
	R    (-) 4,575.26	16,724.74	16,724.74
			...

(a) Additional funds under ‘Subsidies’ (₹1,000.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to establish a New Textile Park in Haveri District.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹3,235.27 lakh) and ‘Tribal Sub Plan’ (₹1,331.15 lakh) was surrendered, without giving specific reasons. Saving occurred under these head during 2020-21 also.

(6) <b>80 General</b>			
<b>102 Industrial Productivity</b>			
04 Product specific Industrial Cluster Development			
	O     800.00		
	R    (-) 149.00	651.00	651.00
			...

Saving under ‘Other Expenses’ (₹149.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(7) <b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>02 Regulation and Development of Mines</b>			
<b>102 Mineral Exploration</b>			
15 Environmental Geological Wing of the Department			
	O     4,000.00		
	R    (-) 1,164.26	2,835.74	848.57
			(-) 1,987.17

Saving under ‘Other Expenses’ (₹1,164.26 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,987.17 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 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) 17 Filling up to Stone quarry pits	200.00	142.90	(-) 57.10

Reasons for saving under ‘Other Expenses’ (₹57.10 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

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

(1) **2851 VILLAGE AND SMALL INDUSTRIES**

**102 Small Scale Industries**

76 Subsidized Industrial Plots for SC and STs

O	10,000.00				
S	18,235.00				
R	(+) 87.28		28,322.28	28,322.28	...

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹17,500.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to clear the dues of subsidy for plots allotted to SC/ST entrepreneurs.

(b) Additional funds under and ‘Tribal Sub Plan’ (₹822.28 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹735.00 lakh) to clear the dues of Subsidy for plots allotted to SC/ST entrepreneur and partly through reappropriation (₹87.28 lakh) to release the arrears to be given as Industrial Estate Subsidy to Scheduled Caste / Scheduled Tribe entrepreneurs.

(2) **2852 INDUSTRIES**

**80 General**

**102 Industrial Productivity**

02 Export and Trade Promotion

O	2,100.00				
S	1,400.00				
R	(+) 149.00		3,649.00	3,649.00	...

(a) Additional funds under ‘Other Expenses’ (₹400.00 lakh) were provided through Supplementary Provision (Second Instalment) to meet the expenditure of delegation Chaired by Hon’ble Chief Minister participating in the World Economic Forum Annual meeting 2021-22 programme in Davos, Switzerland.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(b) Additional funds under and ‘Modernisation’ (₹1,149.00 lakh) were partly provided through Supplementary Provision (First and Second Instalment) (₹1,00.00 lakh) to meet the expenditure towards trade promotion activities that has been released to ‘Bengaluru Heritage and Environment Trust Corpus Fund’ and partly through reappropriation (₹149.00 lakh) to encourage ‘The Entrepreneurs become an Employer Programme’.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>2853 NON- FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>02 Regulation and Development of Mines</b>			
<b>001 Direction and Administration</b>			
01 Director of Geology			
O	5,108.00		
R	(+ 747.75	5,855.75	5,276.04
			(-) 579.71

(a) Additional funds under ‘Salaries’ (₹183.49 lakh) were provided through reappropriation proved unnecessary, in view of saving (₹277.08 lakh) reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Contract / Outsource’ (₹59.00 lakh) were provided through reappropriation towards payment of Outsourcing Contract Staff.

(c) Additional funds under ‘Travel Expenses’ (₹16.53 lakh) were provided through reappropriation towards travel expenses for training organised for newly appointed Scientists proved excessive, in view of saving (₹13.97 lakh) reasons for which have not been intimated (July 2022).

(d) Additional funds under ‘Modernisation’ (₹470.00 lakh) were provided through reappropriation towards purchase of equipments, materials and vehicles for exploration of Minerals proved excessive, in view of saving (₹273.26 lakh) reasons for which have not been intimated (July 2022).

(e) Additional funds under ‘Transport Expenses’ (₹14.00 lakh) were provided through reappropriation towards department vehicle fuel costs.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.**

	<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>797 Transfer to Reserve Fund / Deposit Accounts</b>			
	01 Transfer of EPF to Fund Account	300.00	517.09	(+) 217.09

Expenditure under this head (₹517.09 lakh) depends on actual collection of Environment Protection Fees. Excess of ₹217.09 lakh indicates that the actual receipt of EPF is more than the estimated receipts which stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account of the State.

(vi) **ENVIRONMENT PROTECTION FUND:** During the year 2016-17, the Government of Karnataka has created Environment Protection Fund under the Public Account of the State in order to mitigate the environmental losses sustained during mining/quarrying in the Non-Forest Land / Patta Land / Revenue Land.

The collection of Environmental Protection Fee for each financial year to be accounted under the Head of account '0853-00-800-0-02-Environmental Protection Fund' that shall be transferred to Reserve Fund account '8229-00-200-0-24' by debiting '2853-02-797-0-01-261' Inter Account Transfer, against which funds are provided in the Budget Estimates.

The expenditure to be met out of the fund shall also be provided either in budget or in supplementary provision every year against which the initial expenditure are accounted and shown as met out of the fund by operating the minor head 902 for which necessary deduct provision shall be made under '2853-02-902-0-00-261'.

There was an opening balance of ₹10,768.47 lakh as on 1 April 2021. During the year 2020-21, an amount of ₹517.09 lakh initially booked under this grant was transferred as resources to the Fund Head and an amount of ₹142.90 lakh initially booked as expenditure under this grant, was shown as met out of the Fund Head, leaving a balance of ₹11,142.66 lakh (Cr.) to the end of 31 March 2022.





**GRANT NO.19 - URBAN DEVELOPMENT  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>			
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6215</b>	<b>LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>6217</b>	<b>LOANS FOR URBAN DEVELOPMENT</b>			

**Revenue –**

**Voted –**

Original	73,72,00,10			
Supplementary	27,56,22,18	1,01,28,22,28	96,40,26,30	(-) 4,87,95,98
Amount surrendered during the year (March 2022)				3,24,95,00

**Capital –**

**Voted –**

Original	82,75,04,66			
Supplementary	15,06,37,50	97,81,42,16	96,72,23,55	(-) 1,09,18,61
Amount surrendered during the year (March 2022)				87,61,00

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹45,415.18 lakh initially met through additional release by an executive order, was later on regularised by Supplementary Provision.

(ii) As against a saving of ₹48,795.98 lakh in the Revenue Section, the amount surrendered was ₹32,495.00 lakh (about 67 per cent of the saving).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(iii) The expenditure under the Capital Section ₹41,593.00 lakh initially met through additional release by an executive order, was later on regularised by Supplementary Provision.

(iv) As against a saving of ₹10,918.61 lakh in the Capital Section, the amount surrendered was ₹8,761.00 lakh (about 80 per cent of the saving).

(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	7,240.60		
R	(-) 1,421.66	5,818.94	5,822.00 (+) 3.06

(a) (i) Additional funds under ‘Director of Town Planning – Salaries’ (₹26.25 lakh) were provided through reappropriation for the payment of salaries proved unnecessary, in view of saving (₹420.18 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(ii) Saving under ‘Modernisation’ (₹230.00 lakh – entire provision) was surrendered, without giving specific reasons.

(b) Saving under ‘DUDC – Salaries’ (₹604.45 lakh) and under salary of Board / Corp Staff working in State Government’ (₹141.33 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(c) Additional funds under ‘Election to ULBs – Establishment – Salaries’ (₹17.15 lakh) were provided through reappropriation towards payment of salary proved unnecessary, in view of saving (₹19.53 lakh) surrendered, without giving specific reasons.

(2) **800 Other Expenditure**

    11 Vacant Post Provision

O	827.00			
R	(-) 827.00	...	...	...

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Saving under ‘Other Allowance’ (₹827.00 lakh – entire provision) partly reappropriated (₹74.20 lakh) and partly surrendered (₹752.80 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	4 Directorate of Municipal Administration			
	O      1,316.00			
	R      (-) 255.03	1,060.97	1,060.36	(-) 0.61

(a) (i) Saving under ‘Director of Municipal Administration – Salaries’ (₹232.42 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(ii) Saving under ‘Salary of Board / Corp Staff working in State Government’ (₹16.77 lakh) was surrendered, without giving specific reasons.

(4)	<b>797 Transfer to Reserve Funds / Deposit Accounts</b>			
	04 Cess on property tax of ULBs to SUT Fund	2,052.00	0.64	(-) 2,051.36

Expenditure under ‘Inter Account Transfers’ (₹0.64 lakh) depends on the actual collection of receipts from cess on property tax of Urban Local Bodies. Saving (₹2,051.36 lakh) under the head indicates that the actual receipts were less than the estimated cess that stood transferred to the Fund head under Public Account of the State.

(5)	<b>800 Other Expenditure</b>			
	33 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 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>191 Assistance to Municipal Corporations</b>			
9 XV Finance Commission Grants – City Corporation			
O      65,223.00			
S      13,950.00			
R    (-) 28,100.00	51,073.00	51,073.00	...

Additional funds under ‘Bengaluru Urban – Grants-in-Aid – General’ (₹13,950.00 lakh) provided through Supplementary Provision (First Instalment) to restore the Budget Provision for 2021-22 activities proved unnecessary, in view of saving (₹28,100.00 lakh) due to non-release of central grants under XV Finance Commission was surrendered.

**(vi) 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 ₹1,000.00 lakh from the SFC grants.

The opening balance as on 1 April 2021 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was Nil. During the year 2021-22, no transaction took place under this head. The Balance under the Deposit Account was Nil as on 31 March 2022.

During the year 2012, the State Urban Transport 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 *per cent*) and Cess on Property Tax.

There was an opening balance of ₹18,187.66 lakh as on 1 April 2021. During the year 2021-22, an amount of ₹5,457.46 lakh initially debited under Revenue Section of this Grant to transfer Cess collected on Motor Vehicle Tax (₹5,456.82 lakh), Cess on Property Tax (₹0.64 lakh) credited as resources to the Fund Head and the relevant expenditure of ₹5,676.00 lakh initially booked under Capital Section and Revenue Section of the Grant, was shown as met out of the Fund Head. The balance under Fund Account stood at ₹17,969.12 lakh as on 31 March 2022.

**GRANT NO.19 - URBAN DEVELOPMENT – conclud.**

**(vii) 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.

Twenty eight *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred as resources to this Fund.

The opening balance in the fund head stood at ₹5,47,970.51 lakh. During the year 2021-22, an amount of ₹1,58,701.98 lakh was transferred as Resources from Infrastructure Cess. An expenditure of ₹50,000.00 lakh initially booked under Capital Section and Revenue Section of this Grant was shown as met out of the Fund Head. The balance as on 31 March 2022 stood at ₹6,56,672.49 lakh (Cr.).\*

The balance under the ‘BMRCL Investment Account’ stood at ₹72,318.00 lakh (Dr.) as on 31 March 2022.\*

\* The Balances are under reconciliation.

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## GRANT NO.20 - PUBLIC WORKS

|                                                     |             | <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>2059 PUBLIC WORKS</b>                            |             |                                         |                               |                                  |
| <b>2216 HOUSING</b>                                 |             |                                         |                               |                                  |
| <b>3051 PORTS AND LIGHT HOUSES</b>                  |             |                                         |                               |                                  |
| <b>3054 ROADS AND BRIDGES</b>                       |             |                                         |                               |                                  |
| <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>      |             |                                         |                               |                                  |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b>               |             |                                         |                               |                                  |
| <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |             |                                         |                               |                                  |
| <br><b>Revenue –</b>                                |             |                                         |                               |                                  |
| <b>Voted –</b>                                      |             |                                         |                               |                                  |
| Original                                            | 27,86,89,00 |                                         |                               |                                  |
| Supplementary                                       | 1,32,72     |                                         | 27,88,21,72                   | 26,73,68,54                      |
| Amount surrendered during the<br>year (March 2022)  |             |                                         |                               | (-) 1,14,53,18                   |
|                                                     |             |                                         |                               | 40,27,52                         |
| <br><b>Charged –</b>                                |             |                                         |                               |                                  |
| Original                                            | 51,73,00    |                                         |                               |                                  |
| Supplementary                                       | ...         |                                         | 51,73,00                      | 23,10,19                         |
| Amount surrendered during the<br>year (March 2022)  |             |                                         |                               | (-) 28,62,81                     |
|                                                     |             |                                         |                               | 28,62,81                         |
| <br><b>Capital –</b>                                |             |                                         |                               |                                  |
| <b>Voted –</b>                                      |             |                                         |                               |                                  |
| Original                                            | 70,48,68,70 |                                         |                               |                                  |
| Supplementary                                       | 8,70,01,00  |                                         | 79,18,69,70                   | 79,17,19,56                      |
| Amount surrendered during the<br>year (March 2022)  |             |                                         |                               | (-) 1,50,14                      |
|                                                     |             |                                         |                               | 1,21,11                          |
| <br><b>Charged –</b>                                |             |                                         |                               |                                  |
| Original                                            | 18,50,00    |                                         |                               |                                  |
| Supplementary                                       | ...         |                                         | 18,50,00                      | 18,50,00                         |
| Amount surrendered during the<br>year               |             |                                         |                               | ...                              |
|                                                     |             |                                         |                               | NIL                              |

**GRANT NO.20 - PUBLIC WORKS – contd.**

**NOTES AND COMMENTS:**

(i) As against a saving of ₹11,453.18 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹4,027.52 lakh (about 35 per cent of the saving).

(ii) As against a saving of ₹2,862.81 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.

(iii) The expenditure under Capital section of Voted Grant ₹87,000.00 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary Provision.

(iv) As against a saving of ₹150.14 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹121.11 lakh (about 81 per cent of the saving).

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

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                           |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2059 PUBLIC WORKS</b>                              |                    |                             |                                  |
| <b>80 General</b>                                         |                    |                             |                                  |
| <b>001 Direction and Administration</b>                   |                    |                             |                                  |
| 03 Government Architect and Other<br>Public Works Offices |                    |                             |                                  |
| O                                                         | 346.00             |                             |                                  |
| S                                                         | 1.00               |                             |                                  |
| R                                                         | (-) 38.06          | 308.94                      | 285.45                           |
|                                                           |                    |                             | (-) 23.49                        |

(a) Additional funds under ‘Salaries’ (₹9.50 lakh) provided through reappropriation towards payment of arrears of pay and allowances for staff / officers proved unnecessary, in view of saving (₹47.56 lakh) surrendered, without giving specific reasons.

(b) Reasons for final saving under this head (₹23.49 lakh) have not been intimated (July 2022).

|                                       |           |       |           |
|---------------------------------------|-----------|-------|-----------|
| (2)      04 Supervision (C & B South) |           |       |           |
| O                                     | 77.00     |       |           |
| S                                     | 1.00      |       |           |
| R                                     | (-) 13.68 | 64.32 | 30.22     |
|                                       |           |       | (-) 34.10 |

**GRANT NO.20 - PUBLIC WORKS – contd.**

(a) Additional funds under ‘Telephone Charges’ (₹26.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly reappropriated (₹25.00 lakh) towards payment of telephone charges proved excessive, in view of saving (₹23.52 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(b) Saving under ‘General Expenses’ (₹25.00 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> |                           |                              |
| (3) 05 Executives (C & B South) |                             |                           |                              |
| O                               | 1,683.00                    |                           |                              |
| S                               | 1.00                        |                           |                              |
| R                               | (-) 76.97                   |                           |                              |
|                                 | 1,607.03                    | 1,405.88                  | (-) 201.15                   |

(a) Saving under ‘Salaries’ (₹76.97 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Reasons for final saving under ‘Daily Wages’ (₹32.14 lakh), ‘Salary of Board / Corporation Staff Working in State Government’ (₹81.43 lakh) and ‘Building Expenses’ (₹48.65 lakh) have not been intimated (July 2022).

|                                |           |          |            |
|--------------------------------|-----------|----------|------------|
| (4) 09 Execution (C & B North) |           |          |            |
| O                              | 1,335.00  |          |            |
| S                              | 1.00      |          |            |
| R                              | (-) 61.45 |          |            |
|                                | 1,274.55  | 1,169.29 | (-) 105.26 |

(a) Additional funds under ‘Telephone Charges’ (₹46.20 lakh) were partly provided through reappropriation (₹45.20 lakh) and partly through Supplementary Provision (First Instalment) (₹1.00 lakh) towards telephone charges proved excessive, in view of final saving (₹31.22 lakh), reasons for which have not been intimated (July 2022).

(b) Additional funds under ‘Transport Expenses’ (₹53.46 lakh) were provided through reappropriation towards payment of transport expenses.

(c) Saving under ‘General Expenses’ (₹40.00 lakh) were reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.



**GRANT NO.20 - PUBLIC WORKS – contd.**

(d) Saving under ‘Building Expenses’ (₹50.96 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹19.59 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(e) Saving under ‘Salaries’ (₹61.45 lakh) were reappropriated to other heads, without giving specific reasons.

(f) Reasons for saving under ‘Daily Wages’ (₹26.00 lakh) have not been intimated (July 2022).

|     |    | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----|----|----------------------------------------------|--------------------|-----------------------------|------------------------------|
|     |    |                                              |                    | <i>(In lakhs of rupees)</i> |                              |
| (5) | 15 | Chief Engineer (C&B),<br>Kalaburagi Division |                    |                             |                              |
|     |    | O                                            | 40.00              |                             |                              |
|     |    | S                                            | 1.00               |                             |                              |
|     |    | R                                            | (-) 15.00          | 26.00                       | 14.72                        |
|     |    |                                              |                    |                             | (-) 11.28                    |

Saving under ‘Salaries’ (₹15.00 lakh) were reappropriated to other heads, without giving specific reasons.

(6) **053 Maintenance and Repairs**  
1 Buildings – Special Repairs

|   |            |          |          |     |
|---|------------|----------|----------|-----|
| O | 2,545.00   |          |          |     |
| R | (-) 290.16 | 2,254.84 | 2,254.84 | ... |

(a) Saving under ‘Legislative Assembly Building Works – Maintenance Expenditure’ (₹252.59 lakh) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(b) Saving under ‘Legislative Council Building Works – Maintenance Expenditure’ (₹37.52 lakh) due to non-receipt of bills in time, was surrendered.

(7) **800 Other Expenditure**  
07 Vacant Post Provision

|   |              |        |     |            |
|---|--------------|--------|-----|------------|
| O | 1,860.00     |        |     |            |
| R | (-) 1,005.80 | 854.20 | ... | (-) 854.20 |

Funds under ‘Other Allowances’ (₹997.17 lakh) were reappropriated to other salary heads due to non-filling up of posts owing to prevailing economic situation arising out of Covid-19 pandemic. There was a saving of ₹854.20 lakh under this head.

**GRANT NO.20 - PUBLIC WORKS – contd.**

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                              |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>3051 PORTS AND LIGHT HOUSES</b>                       |                    |                               |                                  |
| <b>02 Minor Ports</b>                                        |                    |                               |                                  |
| <b>800 Other Expenditure</b>                                 |                    |                               |                                  |
| 01 Payments under the Karnataka<br>Guarantee of Services Act | 50.00              | ...                           | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                         |                   |        |                       |
|-----------------------------------------|-------------------|--------|-----------------------|
| (9) <b>3054 ROADS AND BRIDGES</b>       |                   |        |                       |
| <b>01 National Highways</b>             |                   |        |                       |
| <b>001 Direction and Administration</b> |                   |        |                       |
| 1 Direction                             |                   |        |                       |
|                                         | O      898.00     |        |                       |
|                                         | R      (-) 107.94 | 790.06 | 748.01      (-) 42.05 |

Additional funds under ‘Chief Engineer National Highways – Salaries’ (₹16.34 lakh) were provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹124.28 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

|                                                                                |           |           |              |
|--------------------------------------------------------------------------------|-----------|-----------|--------------|
| (10) <b>80 General</b>                                                         |           |           |              |
| <b>797 Transfer to Reserve Fund and<br/>        Deposit Accounts</b>           |           |           |              |
| 02 Transfer of Grants from Central<br>Road Fund to Deposit Head<br>Subventions | 50,000.00 | 44,290.00 | (-) 5,710.00 |

Saving under ‘Inter Account Transfers’ (₹5,710.00 lakh) was due to less receipt of grants from Government of India than the estimated receipts.

|                                                              |        |        |            |
|--------------------------------------------------------------|--------|--------|------------|
| (11) <b>800 Other Expenditure</b>                            |        |        |            |
| 10 KRDCCL – Payment of<br>Government Guarantee<br>Commission | 657.00 | 473.00 | (-) 184.00 |

Reasons for saving under ‘Financial Assistance / Relief’ (₹184.00 lakh) have not been intimated (July 2022).

**GRANT NO.20 - PUBLIC WORKS – contd.**

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

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (1) <b>2059 PUBLIC WORKS</b>     |                    |                                                          |                              |
| <b>80 General</b>                |                    |                                                          |                              |
| 001 Direction and Administration |                    |                                                          |                              |
| 13 e-Governance in PWD           |                    |                                                          |                              |
| O           30.00                |                    |                                                          |                              |
| R       (+ ) 32.00               | 62.00              | 61.46                                                    | (-) 0.54                     |

Additional funds under ‘General Expenses’ (₹32.00 lakh) were provided through reappropriation towards Road Safety Programmes.

|                                                                                |           |           |          |
|--------------------------------------------------------------------------------|-----------|-----------|----------|
| (2) <b>053 Maintenance and Repairs</b>                                         |           |           |          |
| 4 Repairs, Maintenance and Minor Alterations to various Departmental Buildings |           |           |          |
| O       20,000.00                                                              |           |           |          |
| R       (+ ) 147.54                                                            | 20,147.54 | 20,147.31 | (-) 0.23 |

Additional funds under ‘Maintenance Expenditure’ (₹300.00 lakh) were provided through reappropriation towards maintenance expenditure proved excessive, in view of saving (₹152.46 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

|                                  |        |        |     |
|----------------------------------|--------|--------|-----|
| (3) <b>800 Other Expenditure</b> |        |        |     |
| 06 Administration of Sand Mining |        |        |     |
| O       100.00                   |        |        |     |
| R       (+ ) 46.83               | 146.83 | 146.83 | ... |

Additional funds under ‘General Expenses’ (₹50.00 lakh) were provided through reappropriation, without giving specific reasons.

|                                                  |           |           |     |
|--------------------------------------------------|-----------|-----------|-----|
| (4) <b>2216 HOUSING</b>                          |           |           |     |
| <b>07 Other Housing</b>                          |           |           |     |
| <b>053 Maintenance and Repairs</b>               |           |           |     |
| 01 Repairs to PWD Quarters and Judicial Quarters |           |           |     |
| O       12,100.00                                |           |           |     |
| R       (+ ) 97.34                               | 12,197.34 | 12,197.34 | ... |

Additional funds under ‘Maintenance Expenditure’ (₹100.00 lakh) were provided through reappropriation, without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(vii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                                                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                           | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>3054 ROADS AND BRIDGES</b>                                         |                                |                               |                                  |
| <b>80 General</b>                                                         |                                |                               |                                  |
| <b>190 Assistance to Public Sector and<br/>        Other Undertakings</b> |                                |                               |                                  |
| 01 KRDCCL – Debt Servicing –<br>Interest                                  |                                |                               |                                  |
|                                                                           | O     5,173.00                 |                               |                                  |
|                                                                           | R   (-) 2,862.81               | 2,310.19                      | 2,310.19                         |
|                                                                           |                                |                               | ...                              |

Saving under ‘Debt Servicing’ (₹2,862.81 lakh) was surrendered, due to difference in interest. Saving occurred under this head during 2020-21 and 2019-20 also.

**(viii) 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.

**(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.

**GRANT NO.20 - PUBLIC WORKS – contd.**

An account of the transactions under ‘Suspense’ during 2021-22 together with opening and closing balance are given below:

(₹ in lakh)

| <i>Head of account</i>       | <i>Opening Balance as on 1 April 2021<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2022<br/>Debit (+) / Credit(-)</i> |
|------------------------------|----------------------------------------------------------------------|------------------|-------------------|----------------------------------------------------------------------|
| <b>2059 – PUBLIC WORKS</b>   |                                                                      |                  |                   |                                                                      |
| 799 – Suspense               |                                                                      |                  |                   |                                                                      |
| Stock                        | (-) 269.63                                                           | ...              | ...               | (-) 269.63                                                           |
| Miscellaneous Works Advances | (+) 1,174.13                                                         | ...              | ...               | (+) 1,174.13                                                         |

**(ix) 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 para (x) (b) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which Provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2021-22 together with opening and closing balance are given below:

(₹ in lakh)

| <i>Head of account</i>                            | <i>Opening Balance as on 1 April 2021<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2022<br/>Debit (+) / Credit(-)</i> |
|---------------------------------------------------|----------------------------------------------------------------------|------------------|-------------------|----------------------------------------------------------------------|
| <b>3054 – ROADS AND BRIDGES</b>                   | (-) 140.82                                                           | ...              | ...               | (-) 140.82                                                           |
| <b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b> | (+) 26.47                                                            | ...              | ...               | (+) 26.47                                                            |
| <b>Total</b>                                      | <b>(-) 114.35</b>                                                    | <b>...</b>       | <b>...</b>        | <b>(-) 114.35</b>                                                    |

## GRANT NO.20 - PUBLIC WORKS – conclud.

### (x) **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.

There was an opening balance of ₹2,57,928.72 lakh as on 1<sup>st</sup> April 2021. During the year 2021-22, an amount of ₹85,018.91 lakh was transferred as Resources to this Fund Head and expenditure to the extent of ₹32,336.00 lakh was incurred against the funds provided under Grant No. 3. The balance in the fund as on 31 March 2022 was ₹3,10,611.63 lakh.

### (xi) **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.

There was an opening balance of ₹32,725.01 lakh as on 1<sup>st</sup> April 2021. During the year 2021-22, an amount of ₹44,290.00 lakh Subvention of Grants from Central Road Fund by the Government of India, was credited to this Fund Head and expenditure to the extent of ₹44,289.84 lakh incurred under this grant was shown as met from this Fund Head. The closing balance stood at ₹32,725.17 lakh as on 31 March 2022.

The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2021-22.



**GRANT NO.21 - WATER RESOURCES**

|                                                    |                                                           | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                           | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                           |                                         |                               |                                  |
| <b>2700</b>                                        | <b>MAJOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2701</b>                                        | <b>MEDIUM IRRIGATION</b>                                  |                                         |                               |                                  |
| <b>2702</b>                                        | <b>MINOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2705</b>                                        | <b>COMMAND AREA<br/>DEVELOPMENT</b>                       |                                         |                               |                                  |
| <b>2711</b>                                        | <b>FLOOD CONTROL AND<br/>DRAINAGE</b>                     |                                         |                               |                                  |
| <b>4700</b>                                        | <b>CAPITAL OUTLAY ON MAJOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4701</b>                                        | <b>CAPITAL OUTLAY ON MEDIUM<br/>IRRIGATION</b>            |                                         |                               |                                  |
| <b>4702</b>                                        | <b>CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4705</b>                                        | <b>CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |                                         |                               |                                  |
| <b>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b>       |                                         |                               |                                  |
| <br><b>Revenue –</b>                               |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 9,51,53,14                                                |                                         |                               |                                  |
| Supplementary                                      | 20,11                                                     |                                         | 9,51,73,25                    | 8,60,18,14                       |
| Amount surrendered during the<br>year (March 2022) |                                                           |                                         |                               | (-) 91,55,11                     |
|                                                    |                                                           |                                         |                               | 18,62,51                         |
| <br><b>Charged–</b>                                |                                                           |                                         |                               |                                  |
| Original                                           | 12,49,47,00                                               |                                         |                               |                                  |
| Supplementary                                      | ...                                                       |                                         | 12,49,47,00                   | 11,22,26,74                      |
| Amount surrendered during the<br>year              |                                                           |                                         |                               | (-) 1,27,20,26                   |
|                                                    |                                                           |                                         |                               | NIL                              |
| <br><b>Capital –</b>                               |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 1,39,37,79,97                                             |                                         |                               |                                  |
| Supplementary                                      | 20,00,03,00                                               |                                         | 1,59,37,82,97                 | 1,58,33,49,80                    |
| Amount surrendered during the<br>year              |                                                           |                                         |                               | (-) 1,04,33,17                   |
|                                                    |                                                           |                                         |                               | NIL                              |

**GRANT NO.21 - WATER RESOURCES – contd.**

|                                               | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                               | <i>(In thousands of rupees)</i> |                               |                                  |
| <b><i>Charged–</i></b>                        |                                 |                               |                                  |
| <i>Original</i>                               | 32,07,24,00                     |                               |                                  |
| <i>Supplementary</i>                          | 5,00,00                         | 32,12,24,00                   | 32,12,24,00                      |
| <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 ₹18.11 lakh initially met through additional release by an executive order, was later on regularized through Supplementary Provision.

(ii) As against a saving of ₹9,155.11 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹1,862.51 lakh (about 20 *per cent* of the saving).

(iii) As against a saving of ₹12,720.26 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) The expenditure under the Capital Section of the Voted Grant ₹1,80,000.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹10,433.17 lakh in Capital Section of the Voted Grant, no amount was surrendered.

(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>2700 MAJOR IRRIGATION</b>        |                             |                               |                                  |
| <b>05 Tungabhadra Board</b>             |                             |                               |                                  |
| <b>001 Direction and Administration</b> |                             |                               |                                  |
| 01 Tungabhadra Board                    | 990.00                      | ...                           | (-) 990.00                       |

Reasons for saving under ‘Other Expenses’ (₹990.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 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> |
|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>2701 MEDIUM IRRIGATION</b>       |                    |                                                        |                                  |
| <b>80 General</b>                       |                    |                                                        |                                  |
| <b>001 Direction and Administration</b> |                    |                                                        |                                  |
| 21 Vacant Post Position                 |                    |                                                        |                                  |
| O       2,488.00                        |                    |                                                        |                                  |
| R     (-) 2,488.00                      |                    | ...                                                    | ...                              |

Funds under ‘Other Allowances’ (₹2,488.00 lakh – entire provision) were partly reappropriated (₹625.49 lakh) to other heads and partly surrendered (₹1,862.51 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

|                                                                        |  |        |        |           |
|------------------------------------------------------------------------|--|--------|--------|-----------|
| (3)     24 DAM Rehabilitation and Improvement Project (Salaries) – EAP |  |        |        |           |
| O       298.00                                                         |  |        |        |           |
| R     (+ ) 12.21                                                       |  | 310.21 | 255.28 | (-) 54.93 |

(a) Additional funds under ‘Salaries’ (₹12.21 lakh) were provided through reappropriation to meet the expenditure towards pay and allowances.

(b) Reasons for saving under ‘Contract / Outsource’ (₹37.68 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                            |  |          |          |              |
|--------------------------------------------|--|----------|----------|--------------|
| (4) <b>005 Survey</b>                      |  |          |          |              |
| 1 Water Resources Development Organisation |  |          |          |              |
| O       7,293.00                           |  |          |          |              |
| R     (-) 21.73                            |  | 7,271.27 | 5,384.66 | (-) 1,886.61 |

(a) Additional funds under ‘Executive Establishment – Salaries’ (₹92.77 lakh) provided through reappropriation to meet the expenditure towards pay and allowance proved unnecessary, in view of final saving (₹546.61 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(b) Additional funds under ‘Daily Wages’ (₹28.00 lakh) and ‘Transport Expenses’ (₹17.00 lakh) were provided through reappropriation to meet the expenditure towards pay and allowances.

(c) Saving under ‘Subsidiary Expenses’ (₹142.50 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹1,238.10 lakh) have not been intimated (July 2022).

**GRANT NO.21 - WATER RESOURCES – contd.**

(d) Reasons for saving under ‘Capital Expenses’ (₹27.04 lakh) and ‘Travel Expenses’ (₹24.18 lakh) have not been intimated (July 2022).

|     | <i>Head</i>                                                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (5) | <b>2702 MINOR IRRIGATION</b>                                               |                    |                               |                                  |
|     | <b>02 Ground Water</b>                                                     |                    |                               |                                  |
|     | <b>005 Investigation</b>                                                   |                    |                               |                                  |
|     | 15 Survey and Strengthening of<br>Surface and Ground Water<br>Organisation | 1,503.00           | 1,330.30                      | (-) 172.70                       |

(a) Additional funds under ‘Transport Expenses’ (₹25.00 lakh) were provided through reappropriation, without giving specific reasons.

(b) Saving under ‘General Expenses’ (₹29.70 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹20.86 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(c) Reasons for final saving under ‘Salaries’ (₹61.32 lakh) and ‘Major Works’ (₹45.61 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|     |                                         |             |          |            |
|-----|-----------------------------------------|-------------|----------|------------|
| (6) | <b>80 General</b>                       |             |          |            |
|     | <b>001 Direction and Administration</b> |             |          |            |
|     | 1 Chief Engineers, Minor Irrigation     |             |          |            |
|     | O                                       | 1,506.00    |          |            |
|     | S                                       | 1.00        |          |            |
|     | R                                       | (+)<br>2.67 |          |            |
|     |                                         | 1,509.67    | 1,037.41 | (-) 472.26 |

(a) Funds under ‘Chief Engineer – Minor Irrigation (South), Bengaluru – Telephone Charges’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) for the payment of Telephone Expenses proved unnecessary, in view of final saving (₹1.00 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

(b) (i) Additional funds under ‘CSS for Rationalization of Minor Irrigation Statistical Cell in the Office of the Chief Engineer, Minor Irrigation, Bengaluru – Salaries’ (₹2.67 lakh) were provided through reappropriation towards payment of pay and allowances. Saving occurred under this head during 2020-21 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

(ii) Reasons for saving under ‘General Expenses’ (₹394.75 lakh) have not been intimated (July 2022).

(c) Reasons for saving under ‘Chief Engineer, Minor Irrigation (North), Vijayapura – Salaries’ (₹56.20 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

| <i>Head</i>                 |                        | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                        |                    |                           |                              |
| (7)                         | 2 Survey Establishment |                    |                           |                              |
|                             | O                      | 933.00             |                           |                              |
|                             | S                      | 1.00               |                           |                              |
|                             | R                      | (+) 7.50           | 941.50                    | 779.74                       |
|                             |                        |                    |                           | (-) 161.76                   |

(a) (i) Additional funds under ‘Bengaluru South – Survey Establishment – Telephone Charges’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) for the payment of Telephone Expenses proved unnecessary, in view of final saving (₹1.00 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(ii) Reasons for saving under ‘Salaries’ (₹111.14 lakh) have not been intimated (July 2022).

(b) Reasons for saving under ‘Vijayapura (North) – Salary Expenses – Salaries’ (₹44.63 lakh) have not been intimated (July 2022).

|     |                                                 |           |          |            |
|-----|-------------------------------------------------|-----------|----------|------------|
| (8) | 4 Other Minor Irrigation Projects Establishment |           |          |            |
|     | O                                               | 4,306.00  |          |            |
|     | R                                               | (+) 21.49 | 4,327.49 | 3,821.85   |
|     |                                                 |           |          | (-) 505.64 |

(a) Additional funds under ‘Supervision – South, Bangalore – Salaries’ (₹15.90 lakh) provided through reappropriation towards pay and allowances proved unnecessary, in view of final saving (₹32.32 lakh), reasons for which have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(b) (i) Reasons for final saving under ‘Execution South, Bangalore – Salaries’ (₹315.13 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

(ii) Reasons for saving under ‘Daily Wages’ (₹34.83 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(c) Reasons for saving under ‘Supervision – Vijayapura (North) – Salaries’ (₹17.34 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(d) Reasons for final saving under ‘Execution – Vijayapura (North) – Salaries’ (₹76.61 lakh), have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

| <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) <b>799 Suspense</b>      |                    |                                                        |                                  |
| 1 Minor Irrigation Bengaluru | 1,088.00           | ...                                                    | (-) 1,088.00                     |

Reasons for saving under ‘Debits – Stock Debits’ (₹867.00 lakh – entire provision) and ‘MPWA Debits’ (₹221.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

|                                               |        |        |           |
|-----------------------------------------------|--------|--------|-----------|
| (10) <b>2705 COMMAND AREA<br/>DEVELOPMENT</b> |        |        |           |
| <b>001 Direction and Administration</b>       |        |        |           |
| 02 CADA Directorate                           | 328.00 | 240.70 | (-) 87.30 |

Reasons for saving under ‘Salaries’ (₹60.84 lakh) and ‘Building Expenses’ (₹24.04 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                         |        |       |            |
|-----------------------------------------|--------|-------|------------|
| (11) <b>102 CADA Land Reclamation</b>   |        |       |            |
| 01 Land Reclamation and Ayucut<br>Roads | 600.00 | 19.72 | (-) 580.28 |

Reasons for saving under ‘NABARD Works’ (₹580.28 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

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

|                                                                            |  |  |  |
|----------------------------------------------------------------------------|--|--|--|
| (1) <b>2701 MEDIUM IRRIGATION</b>                                          |  |  |  |
| <b>80 General</b>                                                          |  |  |  |
| <b>190 Assistances to Public Sector<br/>        and Other Undertakings</b> |  |  |  |
| 04 Krishna Bhagya Jala Nigama –<br>Payment of Government<br>Guarantees     |  |  |  |

|   |           |  |          |          |
|---|-----------|--|----------|----------|
| O | 6,614.00  |  |          |          |
| R | (+ 314.93 |  | 6,928.93 | 6,928.93 |
|   |           |  |          | ...      |

**GRANT NO.21 - WATER RESOURCES – contd.**

Additional funds under ‘Financial Assistance / Relief’ (₹314.93 lakh) were provided through reappropriation towards payment of Government Guarantee Commission.

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                          |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>2705 COMMAND AREA DEVELOPMENT</b> |                    |                             |                              |
| <b>201 CADA FOR T.B. Project</b>         |                    |                             |                              |
| 01 Tungabhadra Project                   |                    |                             |                              |
| O                                        | 965.00             |                             |                              |
| R                                        | (+ 40.80           | 1,005.80                    | 1,005.80                     |
|                                          |                    |                             | ...                          |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹40.80 lakh) were provided through reappropriation towards payment of pay and allowances.

|                                                             |          |        |        |
|-------------------------------------------------------------|----------|--------|--------|
| (3) <b>202 CADA for Malaprabha and Ghataprabha Projects</b> |          |        |        |
| 01 Malaprabha and Ghataprabha Projects                      |          |        |        |
| O                                                           | 689.00   |        |        |
| S                                                           | 18.11    |        |        |
| R                                                           | (+ 43.33 | 750.44 | 750.44 |
|                                                             |          |        | ...    |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹43.33 lakh) were provided through reappropriation to draw salary arrears and also attract current economic line.

(b) Additional funds under ‘Grants-in-Aid – General’ (₹10.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the administrative expenses.

(c) Additional funds under ‘GIA Contract / Outsource’ (₹8.11 lakh) were provided through Supplementary Provision (Third and Final Instalment) to pay their employees.

|                                 |           |          |          |
|---------------------------------|-----------|----------|----------|
| (4) <b>206 CADA, Gulbarga</b>   |           |          |          |
| 01 CADA, Kalburagi GIA Salaries |           |          |          |
| O                               | 834.20    |          |          |
| R                               | (+ 169.07 | 1,003.27 | 1,003.09 |
|                                 |           |          | (-) 0.18 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹169.07 lakh) provided through reappropriation to draw salary arrears and also attract current economic line.

**GRANT NO.21 - WATER RESOURCES – contd.**

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

| <i>Head</i>                                                                            | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                                        | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>2700 MAJOR IRRIGATION</b>                                                       |                                |                               |                                  |
| <b>11 Viswesvaraya Jala Nigam<br/>        Limited</b>                                  |                                |                               |                                  |
| <b>800 Other Expenditure –<br/>        Visvesvaraya Jala Nigam<br/>        Limited</b> |                                |                               |                                  |
| 01 Maintenance and Repairs of<br>Visveshwarya Jala Nigam<br>Limited                    | 14,677.00                      | 13,103.16                     | (-) 1,573.84                     |

Reasons for saving under ‘Debt Servicing’ (₹1,573.84 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

|                                                                           |           |           |              |
|---------------------------------------------------------------------------|-----------|-----------|--------------|
| (2) <b>2701 MEDIUM IRRIGATION</b>                                         |           |           |              |
| <b>80 General</b>                                                         |           |           |              |
| <b>190 Assistance to Public Sector and<br/>        Other Undertakings</b> |           |           |              |
| 02 Assistance to Karnataka<br>Neeravari Nigam Limited                     | 29,288.00 | 25,924.45 | (-) 3,363.55 |

Reasons for saving under ‘Debt Servicing’ (₹3,363.55 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                                             |           |           |              |
|-------------------------------------------------------------|-----------|-----------|--------------|
| (3)     06 Assistance to Cauvery Neeravari<br>Nigam Limited | 23,454.00 | 19,135.00 | (-) 4,319.00 |
|-------------------------------------------------------------|-----------|-----------|--------------|

Reasons for saving under ‘Debt Servicing’ (₹4,319.00 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

**(ix) SUSPENSE TRANSACTIONS:**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Water Resources Department is explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**GRANT NO.21 - WATER RESOURCES – conclud.**

**(a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**(b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

The position of the suspense transactions under this grant is given below:

(₹ in lakh)

| <i>Head of Account</i>                                    | <i>Opening Balance as on 1 April 2021<br/>Debit (+)/Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2022<br/>Debit (+)/Credit (-)</i> |
|-----------------------------------------------------------|--------------------------------------------------------------------|------------------|-------------------|---------------------------------------------------------------------|
| <b>2701 MEDIUM IRRIGATION</b>                             | (+)<br>119.89                                                      | ...              | ...               | (+)<br>119.89                                                       |
| <b>2702 MINOR IRRIGATION</b>                              | (+)<br>2,447.17                                                    | ...              | ...               | (+)<br>2,447.17                                                     |
| <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>            | (-)<br>4.39                                                        | ...              | ...               | (-)<br>4.39                                                         |
| <b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b> | (+)<br>14,044.10                                                   | ...              | ...               | (+)<br>14,044.10                                                    |
| <b>TOTAL</b>                                              | (+)<br><b>16,606.77</b>                                            | ...              | ...               | (+)<br><b>16,606.77</b>                                             |

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>			
<b>2211</b>	<b>FAMILY WELFARE</b>			
<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	1,08,29,13,37			
Supplementary	23,44,75,78			
Amount surrendered during the year (March 2022)		1,31,73,89,15	1,23,02,38,94	(-) 8,71,50,21
				8,53,37,89
<b>Capital –</b>				
<b>Voted –</b>				
Original	10,78,51,58			
Supplementary	16,01,21,93			
Amount surrendered during the year (March 2022)		26,79,73,51	25,74,93,69	(-) 1,04,79,82
				1,04,79,81

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹35,001.16 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹87,150.21 lakh in the Revenue Section, the amount surrendered was ₹85,337.89 lakh (about 98 *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹46,167.33 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iv) As against a saving of ₹10,479.82 lakh in the Capital Section, the amount surrendered was ₹10,479.81 lakh (about 100 *per cent* of the saving).

(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>2210 MEDICAL AND PUBLIC HEALTH</b>			
<b>01 Urban Health Services – Allopathy</b>			
<b>001 Direction and Administration</b>			
01 Directorate of Health and Family Welfare Services (Medical Branch)			
	O      6,525.00		
	S      50.00		
	R    (-) 1,633.60	4,941.40	4,941.42
			(+ ) 0.02

(a) Saving under ‘Salaries’ (₹1,264.93 lakh) was surrendered, due to non-submission of salary bills in time.

(b) Saving under ‘Subsidiary Expenses’ (₹299.30 lakh) was partly reappropriated to other heads (₹100.00 lakh) and partly surrendered (₹199.30 lakh) due to non-submission of bills in time.

(c) Additional funds under ‘Scholarship and Incentives’ were provided through Supplementary Provision (Third and Final Instalment) (₹50.00 lakh) towards the payment of balance amount of Scholarship to nursing students studying in Government Nursing College proved unnecessary, in view of saving (₹50.81 lakh) due to economy measures, was surrendered.

(2) <b>104 Medical Stores Depots</b>			
02 Procurement of Disposable Medical Materials for Covid-19 through KSMSCL			
	O      5,000.00		
	S      1,772.00		
	R    (-) 1,852.00	4,920.00	4,920.00
			...

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Additional funds under ‘Machinery and Equipments’ (₹1,772.00 lakh) were provided through Supplementary Provision (First Instalment) towards procurement of minor consumables for Covid-19 test proved unnecessary, in view of saving (₹1,852.00 lakh) due to non-release of funds in the Fourth quarter, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(3)	<b>200 Other Health Schemes</b>				
	05 CSS – Central Share – PM				
	Ayushman Bharat Health				
	Infrastructure Mission				
		O	...		
		S	4,500.00		
		R	(-) 3,375.00	1,125.00	1,125.00
					...

Funds under ‘Other Expenses’ (₹4,500.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards the Central Share to PM Ayushman Bharat Health Infrastructure Mission proved excessive, in view of saving (₹3,375.00 lakh) due to non-release of funds from Government of India, was surrendered.

(4)	06 CSS – State Share – PM				
	Ayushman Bharat Health				
	Infrastructure Mission				
		O	...		
		S	3,000.00		
		R	(-) 2,250.00	750.00	750.00
					...

Funds under ‘Other Expenses’ (₹3,000.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards the State Share to funds proved excessive, in view of saving (₹2,250.00 lakh) due to non-release of funds from Government of India, was surrendered.

(5)	<b>800 Other Expenditure</b>				
	07 Vacant Post Provision				
		O	26,884.00		
		R	(-) 26,880.52	3.48	... (-) 3.48

Funds under ‘Other Allowance’ (₹26,880.52 lakh) was reappropriated to other salary heads (₹26,535.78 lakh) and partly surrendered (₹344.74 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

**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>
(6) <b>03 Rural Health Services – Allopathy</b>			
<b>104 Community Health Centres</b>			
02 Community Mental Health Programme in all Districts			
O 242.00			
R (-) 159.86	82.14	82.15	(+ ) 0.01

Saving under ‘Subsidiary Expenses’ (₹48.30 lakh), ‘Other Expenses’ (₹25.83 lakh), ‘Transport Expenses’ (₹22.92 lakh) and ‘Diet Expenses’ (₹42.47 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(7) <b>800 Other Expenditure</b>			
18 National Health Mission (NHM)			
O 1,60,000.00			
S 1,13,952.00			
R (-) 72,574.10	2,01,377.90	2,01,377.90	...

(a) Additional funds under ‘Other Expenses’ (₹1,13,952.00 lakh) were provided through Supplementary Provision (First, Third and Final Instalment) towards First Instalment of Central and State funds towards National Horticultural Mission proved excessive, in view of saving (₹36,329.33 lakh) partly reappropriated to other heads (₹28,561.33 lakh) and partly surrendered (₹7,768.00 lakh) due to non-release of funds from Government of India.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹31,692.54 lakh) was partly reappropriated to other heads (₹10,036.68 lakh) and partly surrendered (₹21,655.86 lakh) due to non-release of funds from Government of India.

(c) Saving under ‘Tribal Sub Plan’ (₹4,552.23 lakh) was partly reappropriated to other heads (₹3,805.65 lakh) and partly surrendered (₹746.58 lakh) due to non-release of funds from Government of India.

(8) 19 CSS – State Share – National Urban Health Mission (NUHM)			
O ...			
S 5,668.23			
R (-) 3,392.24	2,275.99	2,275.99	...

(a) Funds under ‘Other Expenses’ (₹5,119.57 lakh) were provided through Supplementary Provision (Second, Third and Final Instalment) towards State Share against Central Share in

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

respect of National Urban Health Mission proved excessive, in view of saving (₹3,392.24 lakh) was partly reappropriated to other heads (₹2,347.24 lakh) and partly surrendered (₹1,045.00 lakh) due to non-release of funds from Government of India.

(b) Funds under ‘Schedule Caste Sub Plan’ (₹390.66 lakh) and ‘Tribal Sub Plan’ (₹158.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds in respect of National Urban Health Mission.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	21	CSS – Central Share – National Urban Health Mission			
		O	...		
		S	4,162.00		
		R	(-) 748.00	3,414.00	3,414.00
					...

(a) Funds under ‘Other Expenses’ (₹4,160.00 lakh) were provided through Supplementary Provision (First, Second, Third and Final Instalment) towards Central Share of funds in respect of National Urban Health Mission proved excessive, in view of saving (₹1,569.00 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Scheduled Caste Sub Plan’ (₹587.00 lakh) were partly provided through reappropriation (₹586.00 lakh) and partly through Supplementary Provision (First Instalment) (₹1.00 lakh) towards Central Share of funds in respect of National Urban Health Mission.

(c) Additional funds under ‘Tribal Sub Plan’ (₹238.00 lakh) were partly provided through reappropriation (₹237.00 lakh) and partly through Supplementary Provision (First Instalment) (₹1.00 lakh) towards Central Share of funds in respect of National Urban Health Mission.

(10) **05 Medical Education, Training  
and Research**

**101 Ayurveda**

3 Departmental Drugs Manufacture

O	393.00			
R	(-) 65.40	327.60	327.60	...

Saving under ‘AYUSH – Drugs Manufacturing Institutions and Drug Testing Laboratories – Salaries’ (₹51.34 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2020-21 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(11)	<b>200 Other Systems</b>				
	11 AYUSH – National Ayush Mission – CSS				
		O 3,055.00	1,594.92	1,594.92	...
		R (-) 1,460.08			

(a) Additional funds under ‘Salaries’ (₹24.97 lakh) were provided through reappropriation towards payment of arrears of pay and allowances proved excessive, in view of saving (₹28.70 lakh) due to freezing of DA due to Covid-19 pandemic and non-availment of leave encashment, was surrendered.

(b) Saving under ‘Grants-in-Aid – General’ (₹1,436.07 lakh) were partly reappropriated to other heads (₹1,329.00 lakh) and partly surrendered (₹107.07 lakh) due to creation of new Head of Account in respect of Central Share of funds.

(12)	<b>06 Public Health</b>				
	<b>003 Training</b>				
	23 Health – Information, Education and Communication (IEC)				
		O 300.00	143.02	143.02	...
		R (-) 156.98			

Saving under ‘General Expenses’ (₹156.98 lakh) due to non-release of funds in the third and fourth quarter, was surrendered. Saving occurred under this head during 2020-21 also.

(13)	<b>104 Drug Control</b>				
	01 Drugs Controller				
		O 2,327.00	2,280.31	2,280.31	...
		S 222.80			
		R (-) 269.49			

(a) Additional funds under ‘General Expenses’ (₹222.80 lakh) were provided through Supplementary Provision (First Instalment) towards maintenance of war room established in Drug Control Department for Covid-19 pandemic proved excessive, in view of saving (₹92.86 lakh) surrendered, without giving specific reasons.

(b) Saving under ‘Salaries’ (₹132.14 lakh) were partly reappropriated to other heads (₹55.00 lakh) and partly surrendered (₹77.14 lakh) without giving specific reasons. Saving occurred under this head during 2020-21 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(c) Saving under ‘Hospital Accessories’ (₹26.94 lakh) due to vacancy of Drug Inspector posts, was surrendered. Saving occurred under this head during 2020-21 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14) <b>80 General</b>			
<b>800 Other Expenditure</b>			
18 Aroghya Kavacha			
O 23,650.00			
R (-) 12,795.02	10,854.98	10,854.99	(+ ) 0.01

(a) Saving under ‘Maintenance Expenditure’ (₹7,517.70 lakh) was partly reappropriated (₹7,294.00 lakh) and partly surrendered (₹223.70 lakh), without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Material and Supplies’ (₹1,400.00 lakh) was partly reappropriated (₹1,247.33 lakh) and partly surrendered (₹152.67 lakh), without giving specific reasons.

(c) Saving under ‘Scheduled Caste Sub Plan’ (₹2,149.11 lakh) was partly reappropriated (₹1,300.00 lakh) and partly surrendered (₹849.11 lakh), without giving specific reasons. Saving occurred under this head during 2020-21 also.

(d) Saving under ‘Tribal Sub Plan’ (₹1,188.89 lakh) was partly reappropriated (₹686.00 lakh) and partly surrendered (₹502.89 lakh), without giving specific reasons.

(e) Saving under ‘Other Expenses’ (₹539.32 lakh) was surrendered, without giving specific reasons.

(15) 21 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

(16) <b>2211 FAMILY WELFARE</b>			
<b>102 Urban Family Welfare Services</b>			
02 Urban Family Welfare Centres run by Local Bodies and Voluntary Organisations			
O 1,248.00			
R (-) 247.64	1,000.36	1,000.36	...

Saving under ‘Grants-in-Aid – Salaries’ (₹247.64 lakh) was surrendered, due to vacant posts. Saving occurred under this head during 2020-21 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>
(17) <b>108 Selected Area Programmes (including India Population Project)</b>			
01 India Population Project – Population Centre			
O           793.00			
R       (-) 78.79	714.21	708.20	(-) 6.01

Additional funds under ‘Salaries’ (₹12.33 lakh) were provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹83.93 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

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

(1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>				
<b>01 Urban Health Services – Allopathy</b>				
<b>110 Hospitals and Dispensaries</b>				
1 Hospitals attached to Teaching Institutions				
O       1,09,293.20				
S       10,601.22				
R       (+) 19,263.76	1,39,158.18	1,39,158.17	(-) 0.01	

(a) (i) Additional funds under ‘Psychiatric Clinics, Hospitals for E.D and T.B San. Major and District and Taluk Hospitals and Blood Banks – Salaries’ (₹14,092.18 lakh) were provided through reappropriation towards payment of salaries proved excessive, in view of saving (₹1,794.06 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2020-21 also.

(ii) Additional funds under ‘Contract / Outsource’ (₹20,459.87 lakh) were partly provided through Supplementary Provision (First Instalment) (₹10,601.22 lakh) and partly through reappropriation (₹9,858.65 lakh) towards payment of salary of contract doctors / staff appointed for Covid-19 pandemic duty and for remuneration of compulsory rural service candidate proved excessive, in view of saving (₹2,866.43 lakh) surrendered, due to non-submission of bills in time. Saving occurred under this head during 2020-21 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) Additional funds under ‘Building Expenses’ (₹200.00 lakh) were provided through reappropriation towards Building Expenses and payment of electricity bills proved excessive, in view of saving (₹112.47 lakh) due to non-submission of bills in time, was surrendered.

(iv) Additional funds under ‘Machinery and Equipments’ (₹150.00 lakh) were provided through reappropriation towards purchase of machinery and equipments.

(v) Additional funds under ‘Transport Expenses’ (₹190.00 lakh) were provided through reappropriation towards purchase of fuel proved excessive, in view of saving (₹141.13 lakh) surrendered due to non-submission of bills in time.

(vi) Additional funds under ‘Maintenance Expenditure’ (₹150.00 lakh) were provided through reappropriation towards maintenance of hospitals.

(vii) Additional funds under ‘Materials and Supplies’ (₹150.00 lakh) were provided through reappropriation towards purchase of materials.

(viii) Additional funds under ‘Hospital Accessories’ (₹200.00 lakh) were provided through reappropriation towards purchase of accessories.

(ix) Additional funds under ‘Diet Expenses’ (₹450.00 lakh) provided through reappropriation towards Diet Expenses proved excessive, in view of saving (₹20.20 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(x) Saving under ‘Travel Expenses’ (₹46.65 lakh) due to non-submission of bills in time, was surrendered.

(xi) Saving under ‘General Expenses’ (₹204.27 lakh) was partly reappropriated to other heads (₹179.72 lakh) and partly surrendered (₹24.55 lakh), without giving specific reasons.

(xii) Saving under ‘Scheduled Caste Sub Plan’ (₹46.09 lakh) and ‘Tribal Sub Plan’ (₹20.56 lakh) due to non-release of funds in Third and Fourth Quarter, was surrendered.

(b) Saving under ‘Buildings under Medical Education Department – Maintenance Expenditure’ (₹100.00 lakh – entire provision) due to non-receipt of proposals, was surrendered.



**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>
(2) <b>03 Rural Health Services – Allopathy</b>			
<b>800 Other Expenditure</b>			
20 CSS – State Share – National Rural Health Mission			
O                            ...			
S                    32,938.34			
R            (+ 39,540.91	72,479.25	72,479.25	...

(a) Funds under ‘Other Expenses’ (₹63,844.91 lakh) were partly provided through Supplementary Provision (First, Third and Final Instalment) (₹32,936.34 lakh) and partly through reappropriation (₹30,908.57 lakh) towards State and Central Share of funds towards National Rural Health Mission proved excessive, in view of saving (₹4,384.99 lakh) due to non-release of funds from Government of India, was surrendered.

(b) Funds under ‘Scheduled Caste Sub Plan’ (₹9,451.68 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) partly through reappropriation (₹9,450.68 lakh) towards Central and State Share of funds to National Rural Health Mission.

(c) Funds under ‘Tribal Sub Plan’ (₹3,569.65 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) partly through reappropriation (₹3,568.65 lakh) towards Central and State Share of funds to National Rural Health Mission.

(3)     **05 Medical Education, Training  
and Research**

**200 Other Systems**

          13 CSS – State Share – AYUSH –  
              National Ayush Mission

O                            ...			
S                            1.00			
R            (+ 1,168.67	1,169.67	1,169.67	...

Funds under ‘Grants-in-Aid – General’ (₹1,330.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) and partly through reappropriation (₹1,329.00 lakh) towards Central Share of funds proved excessive, in view of saving (₹160.33 lakh) due to non-release of funds from Government of India, was surrendered.

**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>
(4) <b>06 Public Health</b>			
<b>001 Direction and Administration</b>			
05 Health Information Help Line			
O       1,000.00			
R       (+ 177.13	1,177.13	1,177.13	...

Additional funds under ‘General Expenses’ (₹1,000.00 lakh) provided through reappropriation towards payment of pending bills of Health Line proved excessive, in view of saving (₹822.87 lakh) due to non-release of funds from Government of India, was surrendered.

(5) <b>80 General</b>			
<b>101 Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PMJAY)</b>			
01 Ayushman Bharata – Pradhan Mantri Jana Arogya Yojane (PMJAY)			
O       97,785.00			
R       (+ 1,841.13	99,626.13	99,626.13	...

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹1,300.00 lakh) and ‘Tribal Sub Plan’ (₹686.00 lakh) were provided through reappropriation towards expenses for special diseases under Ayushman Bharath.

(b) Saving under ‘Grants-in-Aid – General’ (₹144.87 lakh) due to less claims, was surrendered.

(6) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
1 Zilla Panchyats			
O       1,57,112.40			
R       (+ 1,607.25	1,58,719.65	1,57,206.19	(-) 1,513.46

(a) (i) Additional funds under ‘Block Grants’ were provided through reappropriation towards payment of salaries to contract / outsourcing employees working in District Hospitals.

(₹ in lakh)

Districts	Additional funds
Tumakuru	46.99
Mysuru	30.70

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(₹ in lakh)

<b>Districts</b>	<b>Additional funds</b>
Hassan	35.67
Mandya	194.23
Raichur	132.00
Ramanagara	82.42
Gadag	273.00

(ii) Additional funds under ‘Block Grants’ were provided through reappropriation ‘Vijayapura’ (₹321.83 lakh) and ‘Dharwar’ (₹85.44 lakh) towards payment of salaries to contract / outsourcing employees working in District Hospitals proved unnecessary, in view of saving (₹321.83 lakh – entire provision), (₹85.44 lakh) respectively, reasons for which have not been intimated (July 2022).

(iii) Additional funds under ‘Block Grants’ were provided through reappropriation ‘Davanagere’ (₹77.38 lakh) and ‘Chikkaballapura’ (₹269.28 lakh) towards payment of salaries to contract / outsourcing employees working in District Hospitals proved excessive, in view of saving (₹28.56 lakh), (₹31.33 lakh) respectively, reasons for which have not been intimated (July 2022).

(iv) Reasons for saving under ‘Lumpsum – ZP’ (₹1,040.06 lakh – entire provision) have not been intimated (July 2022).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<b>(7) 2211 FAMILY WELFARE</b>			
<b>108 Selected Area Programmes (including India Population Project)</b>			
07 State Institute of HFW and DTCS			
O 1,138.00	1,335.76	1,333.35	(-) 2.41
R (+) 197.76			

*(In lakhs of rupees)*

(a) Additional funds under ‘Salaries’ (₹313.56 lakh) were provided through reappropriation towards payment of salaries to officers / employees proved excessive, in view of saving (₹56.32 lakh) surrendered, without giving any specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving under ‘Contract / Outsource’ (₹29.92 lakh) due to non-submission of bills in time was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
1 Zilla Panchyats	10,530.41	10,969.01	(+ 438.60

Reasons for excess under ‘Block Grants – Vijayapura’ (₹321.83 lakh), ‘Uttara Kannada’ (₹85.44 lakh) and Chikkaballapura (₹31.33 lakh) have not been intimated (July 2022).

(vii) Saving in the Capital Section occurred under:

(1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>03 Medical Education Training and Research</b>				
<b>105 Allopathy</b>				
2 Drugs Control Department – Buildings				
	O       500.00			
	R       (-) 146.00		354.00	354.00
				...

Saving under ‘Buildings – Drug Controller – Construction’ (₹146.00 lakh) was surrendered, without giving specific reasons.

(2) <b>04 Public Health</b>				
<b>101 Prevention and Control of Diseases</b>				
01 Establishment of Monkey Fever Research and Treatment Centre				
	O       250.00			
	R       (-) 250.00		...	...
				...

Saving under ‘Constructions’ (₹250.00 lakh – entire provision) due to non-release of funds from Government of India, was surrendered.

(3) <b>107 Public Health Laboratories</b>				
2 Procurement / Purchase				
	O       15,850.00			
	S       1,170.00			
	R       (-) 13,119.35		3,900.65	3,900.65
				...

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Additional funds under ‘Karnataka State Medical Supplies Corporation Limited – Machinery and Equipments’ (₹1,170.00 lakh) provided through Supplementary Provision (First Instalment) towards procurement of VTM kits for Covid-19 pandemic proved unnecessary, in view of saving (₹13,119.35 lakh) partly reappropriated to other heads (₹12,328.00 lakh) without giving specific reasons and partly surrendered (₹791.35 lakh) due to non-receipt of claims.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 3 Laboratories			
O	500.00		
R	(-) 500.00		
		...	...

Saving under ‘Mobile Cancer Detection Units – Machinery and Equipments’ (₹400.00 lakh – entire provision) and ‘Transportation Assets’ (₹100.00 lakh – entire provision) due to non-release of funds from Government of India, was surrendered.

(5) <b>200 Other Programmes</b>			
1 Buildings			
O	479.00		
R	(-) 92.50		
		386.50	386.50
			...

Saving under ‘Construction of Sub-Offices – Other Civil Works (State Drugs Regulatory Systems – Constructions’ (₹92.50 lakh) was surrendered, without giving specific reasons.

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

- (1) **4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**  
**01 Urban Health Services**  
**110 Hospital and Dispensaries**  
 1 Buildings

O	39,191.00		
S	17,146.50		
R	(+ ) 6,009.69		
		62,347.19	62,347.19
			...

(a) (i) Additional funds under ‘Hospital Construction / Upgradation’ (₹27,328.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹15,000.00 lakh) and partly through reappropriation (₹12,328.00 lakh) towards Civil Works of district and taluk hospital, purchase of LMO Tank and for pending Civil Works bills.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(ii) Saving under ‘Special Development Plan’ (₹3,436.31 lakh) due to non-sanction of new projects and less claims, was surrendered. Saving occurred under this head during 2020-21 also.

(iii) Saving under ‘Scheduled Caste Sub Plan’ (₹532.00 lakh) and ‘Tribal Sub Plan’ (₹685.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Super Speciality Hospital – Bellary – Capital Expenses’ (₹100.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(c) Saving under ‘Establishment of Kidwai as State Level Cancer – Bengaluru, Tumkur, Mysuru and Shivamogga – Major Works’ (₹3,500.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

(d) Additional funds under ‘Tertiary Cancer Centre at Mandya and KIMS Hubballi – Major Works’ (₹346.50 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹146.50 lakh) and partly through reappropriation (₹200.00 lakh) towards implementation of National Programme for Prevention and Management of Burn injuries (NPPMBI) at burning ward of K. R. Hospital which comes under Mysuru College and Research Institute, Mysuru and upgradation for Cancer Institute in KIMS, Hubballi.

(e) Additional funds under ‘Establishment of Super Speciality Hospitals at Kalaburagi, Belagavi and Mysuru Government Medical Colleges – Major Works’ (₹5,100.00 lakh) were provided through reappropriation towards payment of pending bills.

(f) Additional funds under ‘Construction of Hospital Buildings – NABARD – NABARD Works’ (₹2,000.00 lakh) were provided through Supplementary Provision (Second Instalment) towards NABARD Works.

(g) Saving under ‘Establishment of Super Speciality Hospitals at Bengaluru, Hassan, Chickmagaluru and North Bengaluru – Major Works’ (₹1,364.50 lakh) were partly reappropriated to other heads (₹1,000.00 lakh) and partly surrendered (₹364.50 lakh), without giving specific reasons. Saving occurred under this head during 2020-21 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.**

(h) Saving under ‘Establishment of Janaroghya Kendra (UPHCS) – Constructions’ (₹1,000.00 lakh – entire provision) due to non-release of funds from Government of India, was surrendered.

(i) Saving under ‘Upgradation of DIMHANS – Dharwad Institute – Construction’ (₹1,000.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT**

		<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>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>			
<b>2230</b>	<b>LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>			
<b>2501</b>	<b>SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>			
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
 <b>Revenue</b>				
<b>Voted –</b>				
Original	15,10,72,08		21,52,53,67	20,01,74,06
Supplementary	6,41,81,59			
Amount surrendered during the year (March 2022)				
				1,80,87,96
 <b>Charged-</b>				
Original	55,70,00		55,70,00	55,70,00
Supplementary	...			
Amount surrendered during the year				
				NIL
 <b>Capital</b>				
<b>Voted-</b>				
Original	1,35,00.00		1,35,00,00	1,27,34,58
Supplementary	...			
Amount surrendered during the year (March 2022)				
				7,65,42



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<i>Charged –</i>				
<i>Original</i>	93,88,00			
<i>Supplementary</i>	...			
<i>Amount surrendered during the year</i>		93,88,00	93,88,00	...
				<i>NIL</i>

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹8,625.31 lakh initially met through additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹15,079.61 lakh in the Revenue Section, the amount surrendered was ₹18,087.96 lakh.

(iii) As against a saving of ₹765.42 lakh in the Capital Section, entire amount was surrendered.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	<b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>				
	<i>01 Labour</i>				
	<b>001 Direction and Administration</b>				
	01 Commissioner of Labour				
	O	574.00			
	R	(-) 67.53			
			506.47	506.44	(-) 0.03

Saving under ‘Salaries’ (₹60.29 lakh) was surrendered, without giving specific reasons.

(2)	<b>102 Working Conditions and Safety</b>				
	12 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 2022). Saving occurred under this head during 2020-21 and 2019-20 also.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>800 Other Expenditure</b>			
07 Vacant Post Provision			
O      17,789.00			
R     (-) 17,789.00	...	...	...

Funds under ‘Other Allowance’ (₹17,789.00 lakh – entire provision) was partly reappropriated (₹5,103.46 lakh) to other salary heads and partly surrendered (₹12,685.54 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

(4) <b>02 Employment Service</b>			
<b>101 Employment Service</b>			
10 General Employment Exchanges			
O      813.00			
R     (-) 128.16	684.84	693.74	(+) 8.90

(a) Saving under ‘Salaries’ (₹58.13 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Contract / Outsource’ (₹58.96 lakh) was surrendered, without giving specific reasons.

(5) 12 Commissionerate of Entrepreneurship and Livelihood			
O      69.00			
R     (-) 36.24	32.76	32.77	(+) 0.01

Saving under ‘Salaries’ (₹34.24 lakh) was surrendered, without giving specific reasons.

(6) 13 SANKALP (Skills Acquisition and Knowledge Awareness for Livelihood Promotion)	2,000.00	...	(-) 2,000.00
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Reasons for saving under ‘Other Expenses’ (₹2,000.00 lakh – entire provision) have not been intimated (July 2022).

(7) <b>03 Training</b>			
<b>101 Industrial Training Institutes</b>			
49 Upgradation of ITIs into Centres for Excellence			
O      2,500.00			
R     (-) 1,260.00	1,240.00	240.00	(-) 1,000.00

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

Saving under ‘Modernisation’ (₹1,260.00 lakh) were partly reappropriated to other heads (₹1,000.00 lakh) and partly surrendered (₹260.00 lakh) due to non-release of funds by Central Government of India. Reasons for final saving (₹1,000.00 lakh) have not been intimated (July 2022).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(8) 50 Establishment of STARC			
O 135.50			
R (-) 41.70	93.80	96.82	(+ ) 3.02

Saving under ‘Salaries’ (₹37.12 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

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

(1) <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>			
<b>03 Training</b>			
<b>101 Industrial Training Institutes</b>			
48 GIA ITIs			
O 12,217.00			
R (+) 750.00	12,967.00	12,886.86	(-) 80.14

Additional funds under ‘Grants-in-Aid – Salaries’ (₹750.00 lakh) provided through reappropriation towards payment of salaries proved excessive, in view of final saving (₹80.14 lakh), reasons for which have not been intimated (July 2022).

(2) <b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>06 Self Employment Programmes</b>			
<b>198 Assistance to Gram Panchayats</b>			
6 Gram Panchayats – CSS / CPS			
O 22,000.00			
S 20,890.72	42,890.72	51,026.72	(+ ) 8,136.00

(a) Additional funds under ‘National Rural Livelihood Mission’ (₹14,232.86 lakh) provided through Supplementary Provision (First and Second Instalment) towards Central and State Government Share of funds for National Rural Livelihood Mission (NRLM) Scheme proved insufficient, in view of excess of ₹8,145.00 lakh, reasons for which have not been intimated (July 2022).

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(b) Additional funds under ‘CSS – Central Share – National Rural Livelihood Mission’ (₹5,430.86 lakh) were provided through Supplementary Provision (First and Second Instalment) towards State Share of funds for National Rural Livelihood Mission.

(c) Funds under ‘CSS – Central Share – Start Up Village Entrepreneurship – SVEP (NRLM)) – Lumpsum – ZP’ (₹189.51 lakh) were provided through Supplementary Provision (First, Second, Third and Final Instalment) towards Central Share of SVEP Scheme.

(d) Funds under ‘CSS – State Share – Start Up Village – Entrepreneurship Program – SVEP (NRLM) – Lumpsum – ZP’ (₹126.67 lakh) were provided through Supplementary Provision (First, Second, Third and Final Instalment) towards State Share of SVEP Scheme.

(e) Funds under ‘CSS – Central Share – National Rural Economic Transportation Project NRETP (NRLM) – Lumpsum – ZP’ (₹543.90 lakh) were provided through Supplementary Provision (First, Second, Third and Final Instalment) towards Central Share of funds.

(f) Funds under ‘CSS – State Share – National Rural Economic Transportation Project – NRETP (NRLM) – Lumpsum – ZP’ (₹362.92 lakh) were provided through Supplementary Provision (First, Second, Third and Final Instalment) towards State Share of funds NRETP Scheme.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
<b>102 Small Scale Industries</b>			
82 Assistance to Institutions for Technology Training			
		O     1,500.00	
		R    (+ 1,000.00	
	2,500.00	2,500.69	(+ 0.69

Additional funds under ‘Other Expenses’ (₹1,000.00 lakh) were provided through reappropriation towards maintenance of Government Tools Room and Training Centre.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – conclud.**

(vi) Saving in the Capital Section occurred under:

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(1)	<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
	<b>203</b>	<b>Employment</b>			
	07	Construction of ITIs			
		O      5,500.00	4,734.58	4,734.58	...
		R      (-) 765.42			

Saving under 'NABARD Works' (₹765.37 lakh) was surrendered, without giving specific reasons.

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**GRANT NO.24 – ENERGY  
(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>2045 OTHER TAXES AND DUTIES ON<br/>COMMODITIES AND SERVICES</b> |                    |                           |                                  |
| <b>2801 POWER</b>                                                  |                    |                           |                                  |
| <b>4801 CAPITAL OUTLAY ON POWER<br/>PROJECTS</b>                   |                    |                           |                                  |
| <b>6801 LOANS FOR POWER PROJECTS</b>                               |                    |                           |                                  |
| <b>Revenue –</b>                                                   |                    |                           |                                  |
| <b>Voted –</b>                                                     |                    |                           |                                  |
| Original                                                           | 1,24,05,42,00      |                           |                                  |
| Supplementary                                                      | 50,69,69,29        |                           |                                  |
| Amount surrendered during the<br>year (March 2022)                 | 1,74,75,11,29      |                           |                                  |
|                                                                    |                    | 1,74,69,70,17             | (-) 5,41,12                      |
|                                                                    |                    |                           | 2,21,00                          |
| <b>Capital –</b>                                                   |                    |                           |                                  |
| <b>Voted –</b>                                                     |                    |                           |                                  |
| Original                                                           | 2,50,00,00         |                           |                                  |
| Supplementary                                                      | 1,00,00,00         |                           |                                  |
| Amount surrendered during the<br>year                              | 3,50,00,00         |                           |                                  |
|                                                                    |                    | 3,50,00,00                | ...                              |
|                                                                    |                    |                           | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹541.12 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹221.00 lakh (about 41 *per cent* of the saving).

(ii) The expenditure under the Capital Section ₹10,000.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

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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>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>2205</b>	<b>ART AND CULTURE</b>			
<b>2250</b>	<b>OTHER SOCIAL SERVICES</b>			
<b>2575</b>	<b>OTHER SPECIAL AREA PROGRAMMES</b>			
<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			

**Revenue –**

Original	1,80,16,68			
Supplementary	8,00,00	1,88,16,68	1,79,49,49	(-) 8,67,19
Amount surrendered during the year (March 2022)				8,62,69

**Capital –**

Original	32,00,00			
Supplementary	14,00,00	46,00,00	45,29,67	(-) 70,33
Amount surrendered during the year (March 2022)				70,33

**NOTES AND COMMENTS:**

(i) As against a saving of ₹867.19 lakh in the Revenue Section, the amount surrendered was ₹862.69 lakh (about 99 *per cent* of the saving).

(ii) As against a saving of ₹70.33 lakh in the Capital Section, the entire amount was surrendered.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2205 ART AND CULTURE</b>			
<b>001 Direction and Administration</b>			
03 Vacant Post Provision			
O           243.00			
R       (-) 243.00		...	...

Funds under ‘Other Allowances’ (₹243.00 lakh – entire provision) were partly reappropriated (₹191.87 lakh) to other salary heads and partly surrendered (₹51.13 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

(2) <b>101 Fine Arts Education</b>				
02 Chamarajendra Academy of Visual Arts, Mysuru				
O           210.00				
S            90.00				
R       (-) 43.21		256.79	256.79	...

(a) Additional funds under ‘General Expenses’ (₹90.00 lakh) provided through Supplementary Provision (First Instalment) to meet office expenditure of Chamarajendra Academy of Visual Arts, Mysuru proved excessive, in view of saving (₹32.21 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Salaries’ (₹16.97 lakh) provided through reappropriation for payment of pay and allowances to the offices / staff proved unnecessary, in view of saving (₹21.03 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(3) <b>102 Promotion of Arts and Culture</b>				
77 Grants to Literary and Cultural Organisations				
O           200.00				
R       (-) 57.50		142.50	142.50	...

Saving under ‘Grants-in-Aid – General’ (₹47.50 lakh) and ‘Grants-in-Aid – Assets Creation’ (₹10.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.



**GRANT NO.25 - KANNADA AND CULTURE – 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>102 Promotion of Arts and Culture</b>			
1 Associations and Academies			
O      7,350.00			
S      200.00			
R   (-) 1,272.22	6,277.78	6,282.31	(+ ) 4.53

(a) Additional funds under ‘Kannada Abhivruddhi Pradhikara – Other Expenses’ (₹200.00 lakh) provided through Supplementary Provision (First Instalment) towards Kannada Kayaka Varshacharane Programmes proved excessive, in view of saving (₹150.00 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Grants to literature – Cultural Institutions – Other Expenses’ (₹362.90 lakh) were provided through reappropriation to give financial assistance to Organisations.

(c) Additional funds under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹163.50 lakh) were provided through reappropriation for payment of Artist Pension.

(d) Saving under ‘Celebrating Birth Anniversaries of Great Personalities – Other Expenses’ (₹1,514.91 lakh) was partly reappropriated (₹1,477.00 lakh) to other heads and partly surrendered (₹37.91 lakh) due to celebration of birth anniversaries of great personalities in simple manner due to Covid-19 pandemic.

(e) (i) Saving under ‘Publication of Popular Literature and Open Air Theatres – Grants-in-Aid – Salaries’ (₹86.11 lakh) was partly (₹70.90 lakh) reappropriated to other heads and partly surrendered (₹15.21 lakh) without giving specific reasons.

(ii) Saving under ‘Financial Assistance / Relief’ (₹22.54 lakh) after release of grants on demand to District Ranga Mandira / Cultural Complexes / Maintenance of Monuments, was surrendered.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5) <b>104 Archives</b>			
01 State Archives Unit			
O	467.00		
R	(-) 59.37	407.63	407.63
			...

(a) Saving under ‘Salary heads’ (₹20.76 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(b) Saving mainly under ‘Other Expenses’ (₹24.28 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(6) <b>107 Museums</b>			
04 Maintenance of Mysore Palace			
O	213.00		
R	(-) 22.22	190.78	190.79
			(+ ) 0.01

Saving under ‘Salaries’ (₹21.21 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21.

(7) <b>800 Other expenditure</b>			
14 Payments under the Karnataka Guarantee of Services Act			
O	50.00		
R	(-) 50.00	...	...
			...

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) due to non-receipt of any case under this project, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(8) <b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
<b>02 Surveys and Statistics</b>			
<b>110 Gazetteer and Statistical     Memoirs</b>			
01 Revision of District Gazetteers			
O	201.60		
R	(-) 94.96	106.64	106.65
			(+ ) 0.01

Saving under ‘Building Expenses’ (₹34.36 lakh), ‘Other Expenses’ (₹24.89 lakh) and ‘Salaries’ (₹33.14 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>			
	<b>092 Other Offices</b>			
	09 Kannada Development Authority			
	O           80.00			
	R       (+ ) 11.93	91.93	91.93	...

Additional funds under ‘GIA Contract / Outsource’ (₹16.93 lakh) provided through reappropriation for payment of salary to contract / outsource employees of the Pradhikara Kannada Development Authority was partially offset by saving (₹5.00 lakh) under Grants-in-Aid – General.

(2)	<b>2205 ART AND CULTURE</b>			
	<b>101 Fine Arts Education</b>			
	07 Financial Assistance to Film and Drama Training Institutes			
	O           455.00			
	R       (+ ) 100.00	555.00	555.00	...

Additional funds under ‘Grants-in-Aid – General’ (₹180.00 lakh) were provided through reappropriation to meet expenditure towards arrangement through Rangayana for enchancement of Parva drama written by Dr. S. L. Byrappa and payment of scholarship and remuneration to the outsourced staff and students of Ranga Shikshana was partially offset by saving under ‘Grants-in-Aid – Salaries’ (₹80.00 lakh) reappropriated due to non-payment of scholarship and remuneration to the students of Ranga Shikshana Centre and outsourced staff who were part of Rangayana Programmes under this head of account, since the salary of staff of aided institution was ordered by Finance Department to pay through HRMS.

(3)	<b>102 Promotion of Arts and Culture</b>			
	4 Other Schemes			
	O           4,041.00			
	S           510.00			
	R       (+ ) 968.01	5,519.01	5,511.50	(-) 7.51

(a) (i) Additional funds under ‘National and State Festivals, Academies, AKKA and Kanaka Trust – Grants-in-Aid – General’ (₹655.00 lakh) were partly provided through

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

Supplementary Provision (Second Instalment) (₹510.00 lakh) towards celebration of Hampi Utsava and Madikeri Dasara and partly through reappropriation (₹145.00 lakh) for celebration of Karkala Utsava' at Karkala, Udipi District proved excessive, in view of saving (₹35.00 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(ii) Additional funds under 'Other Expenses' (₹410.00 lakh) provided through reappropriation towards payment of honorarium to artists for programmes organised by various organisation in 31 districts proved excessive, in view of saving (₹36.36 lakh) due to non-organisation of programmes by organisation due to Covid-19 pandemic, was surrendered. Saving occurred under this head during 2020-21 also.

(iii) Saving under 'Financial Assistance / Relief' (₹70.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Additional funds under 'Promotion of Kannada and Culture – Other Expenses' (₹557.00 lakh) provided through reappropriation for implementation of 'Azadika Amruth Mahotsav' Programme and construction of Suvarna Karnataka Bhavan at Hukkeri Belagavi District.



**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2575</b>	<b>OTHER SPECIAL AREA PROGRAMMES</b>			
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>			
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4575</b>	<b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			
<b>Revenue –</b>				
Original	2,15,86,62		3,20,08,05	3,05,44,63
Supplementary	1,04,21,43			
Amount surrendered during the year (March 2022)				
<b>Capital –</b>				
Original	21,56,65,28		23,17,66,28	23,17,66,06
Supplementary	1,61,01,00			
Amount surrendered during the year (March 2022)				

**NOTES AND COMMENTS:**

(i) The expenditure in the Revenue Section ₹257.35 lakh initially met through the additional release by an executive order was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,463.42 lakh in the Revenue Section, the amount surrendered was ₹1,481.42 lakh.

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

(iii) The expenditure in the Capital Section ₹2,000.00 lakh initially met through the additional release by an executive order was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹0.22 lakh in the Capital Section, the entire amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
<b>101 NITI Aayog</b>			
4 Planning Board			
O	116.00		
R	(-) 38.98	77.02	77.02
			...

(a) Saving under ‘Salaries’ (₹16.15 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Subsidiary Expenses’ (₹15.00 lakh) was reappropriated to other heads to take up the project work pertaining to Planning Commission.

(2) <b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
<b>01 Census</b>			
<b>800 Other Expenditure</b>			
04 Vacant Post Provision			
O	1,208.00		
R	(-)1,208.00	...	...
			...

Funds under ‘Other Allowances’ (₹1,208.00 lakh – entire provision) was partly reappropriated to other heads (₹154.27 lakh) and partly surrendered (₹1,053.73 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic. Saving occurred under this head during 2020-21 and 2019-20 also.

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.**

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(1)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>103 Dry Land Development Programme</b>			
	03 Maidan Development Board			
	O 100.00	176.67	176.67	...
	R (+) 76.67			

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹49.62 lakh) was provided through reappropriation towards payment of salaries.

(b) Additional funds under ‘GIA Contract / Outsource’ (₹37.00 lakh) were provided through reappropriation towards payment of salary to outsourcing employees.

(2)	<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
	<b>092 Other Offices</b>			
	05 Karnataka Evaluation Authority			
	O 747.00	898.04	898.04	...
	S 130.00			
	R (+) 21.04			

Additional funds under ‘Grants-in-Aid – General’ (₹153.46 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹130.00 lakh) and partly through reappropriation (₹23.46 lakh) towards office expenses and CDPR Report cost, upgradation of e-library and for paying salary to computer programmer from NIC.



**GRANT NO.27 – LAW**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
<b>2059</b>	<b>PUBLIC WORKS</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>Revenue –</b>				
Original	11,75,74,00			
Supplementary	17,87,89			
Amount surrendered during the year (March 2022)				
				1,06,57,40
<b>Charged –</b>				
Original	2,73,79,47			
Supplementary	2,50,33			
Amount surrendered during the year (March 2022)				
				29,94,00
<b>Capital –</b>				
Original	10,00,00			
Supplementary	50,27			
Amount surrendered during the year				
				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹10,658.28 lakh in the Revenue Section of the Voted grant, the amount surrendered was ₹10,657.40 lakh (about 100 *per cent* of the saving).

(ii) The expenditure under the Revenue Section of the *Charged* Appropriation ₹200.00 lakh initially met through the additional release by an executive order was later on regularised through Supplementary Provision.

(iii) As against a saving of ₹2,994.00 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.



**GRANT NO.27 - LAW – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2014 ADMINISTRATION OF JUSTICE</b>			
<b>102 High Courts</b>			
07 Meditation Centre in High Court			
O      130.00			
R      (-) 41.13	88.87	88.87	...

Saving under ‘Honorarium’ (₹41.13 lakh) due to Covid-19 pandemic the scheduled training programmes were cancelled and meditation was conducted through video conference, was surrendered.

(2)      14 Vacant Post Provision			
O      5,581.00			
R      (-) 5,581.00	...	...	...

Funds under ‘Other Allowance’ (₹5,581.00 lakh – entire provision) was partly reappropriated to other salary heads (₹1,154.27 lakh) and partly surrendered (₹4,426.73 lakh) due to non-filling up of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic.

(3) <b>103 Special Courts</b>			
03 CSS – Fast Track Special Courts for disposal of cases pending under Rape and POCSO Act			
O      1,339.00			
R      (-) 704.63	634.37	634.32	(-) 0.05

(a) Saving under ‘Contract / Outsource’ (₹279.52 lakh) due to non-filling up of contract posts, was surrendered. Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Building Expenses’ (₹121.58 lakh) due to less consumption of electricity and water charges and due to non-finalisation of rent resolutions for the newly appointed judicial offices, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(c) Saving under ‘General Expenses’ (₹98.77 lakh) due to less claims of home orderly, newspaper allowance by officers, was surrendered. Saving occurred under this head during 2020-21 also.

**GRANT NO.27 - LAW – contd.**

(d) Saving under ‘Machinery and Equipments’ (₹68.89 lakh) due to purchase of limited quantity of office equipments owing to administrative reasons, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

(e) Saving under ‘Purchase of Furniture / Fixture for Office’ (₹68.11 lakh) due to purchase of less number of furniture, was surrendered. Saving occurred under this head during 2020-21 also.

(f) Saving under ‘Transport Expenses’ (₹18.07 lakh) due to non-drawal of fuel allowance as the post of Judiciary officers were not filled up, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 04 Special Court for trial of Criminal Cases involving elected MPs and MLAs of Karnataka			
O 127.00			
R (-) 27.99	99.01	99.01	...

(a) Saving under ‘Salaries’ (₹13.71 lakh) due to less claims of leave encashment and festive advance by Judicial Officers/Officials, was surrendered.

(b) Saving under ‘Non-Salary’ heads (₹14.28 lakh) due to non-filling up of contract posts / non-purchase of furniture, was surrendered.

(5) 05 Grama Nyayalayas			
O 23.00			
R (-) 20.88	2.12	2.12	...

Saving under ‘Non-Salary’ (₹13.88 lakh) heads due to purchase of limited quantity of stationery / furniture and other office equipments, as the allowances and other expenses were drawn in regular court, was surrendered.

(6) <b>114 Legal Advisers and Counsels</b>			
01 Advocate General			
O 3,864.00			
R (-) 534.18	3,329.82	3,329.47	(-) 0.35

(a) Saving mainly under ‘Contract / Outsource’ (₹239.52 lakh) and ‘Salaries’ (₹67.24 lakh) was surrendered, without giving specific reasons. Saving occurred under ‘Salaries’ and ‘Contract / Outsource’ during 2020-21 and 2019-20 also.

**GRANT NO.27 - LAW – contd.**

(b) Saving under ‘Subsidiary Expenses’ (₹210.77 lakh) was partly surrendered (₹193.77 lakh) and partly reappropriated (₹17.00 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(7)	05 Karnataka Law Reporting Council			
	O	147.00		
	R	(-) 25.11	121.89	121.88
				(-) 0.01

Saving mainly under ‘Salaries’ (₹18.19 lakh) due to non-filling up of vacant posts, was surrendered. Saving occurred under this head during 2020-21 and 2019-20 also.

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

(1) **2014 ADMINISTRATION OF JUSTICE**

**102 High Courts**

02 Establishment Charges of High Court of Karnataka, Bengaluru – Dharwad Bench – Kalaburagi Bench

O	47.00			
R	(+) 20.52	67.52	67.52	...

Additional funds under ‘Salary to Board / Corporation Staff Working in the State Government’ (₹25.95 lakh) provided through reappropriation for payment of pay and allowances to the drivers who were appointed on deputation basis through BMTC was partially offset by saving of ₹5.34 lakh, surrendered.

(2) **105 Civil and Session Courts**

12 State Human Rights Commission (Legal Policy)

O	551.00			
S	16.89			
R	(+) 89.37	657.26	656.98	(-) 0.28

(a) Additional funds under ‘Salaries’ (₹144.28 lakh) partly provided through Supplementary Provision (Second Instalment) (₹16.89 lakh) for reimbursement of medical expenses to the officer / staff of the Human Rights Commission and partly through reappropriation (₹127.39 lakh) proved excessive, in view of saving (₹48.57 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

**GRANT NO.27 - LAW – contd.**

(b) Additional funds under ‘Contract / Outsource’ (₹20.71 lakh) were provided through reappropriation for payment of pay and allowances to the staff who were appointed on contract basis in the Human Rights Commission.

(vi) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>2014 ADMINISTRATION OF JUSTICE</b>			
<b>102 High Courts</b>			
01 Judges – HC of Karnataka			
<i>O</i> 3,322.00			
<i>S</i> 200.00			
<i>R</i> (-) 707.45			
	2,814.55	2,814.53	(-) 0.02

(a) Additional funds under ‘Salaries’ (₹324.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹200.00 lakh) for reimbursement of medical bills of Judges of High Court of Karnataka and partly through reappropriation (₹124.00 lakh) for clearance of pending and proposed medical bills of Hon’ble sitting and Former Judges of High Court of Karnataka. Saving (₹410.04 lakh) due to less claims of leave encashment and festival advance by the Officers, was surrendered. Saving occurred under this head during 2020-21 also.

(b) Saving under ‘Travel Expenses’ (₹361.22 lakh) due to less claims of TA on account of vacant posts of Hon’ble Judges, was surrendered. Saving occurred under this head during 2020-21 also.

(c) Saving under ‘Building Expenses’ (₹60.19 lakh) was partly reappropriated (₹34.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹26.19 lakh) due to less consumption of electricity and water and non-drawal of rent and rent advances on account of vacant posts of Hon’ble Judges.

(2)      03 Judicial Academy			
<i>O</i> 175.00			
<i>S</i> (-) 34.40			
	140.60	140.60	...

(a) Additional funds under ‘Machinery and Equipments’ (₹15.00 lakh) were provided through reappropriation for purchase of laptops for the use of the Director, Karnataka Judicial Academy, Bengaluru.

**GRANT NO.27 - LAW – conclud.**

(b) Saving mainly under ‘General Expenses’ (₹30.02 lakh) was partly reappropriated (₹15.00 lakh) to other heads and partly surrendered (₹15.02 lakh) as the classes for trainee Judicial officers were conducted online instead of offline classes and working lunch was not provided to the trainees.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 07 Meditation Centre in High Court			
<i>O</i> 68.00			
<i>R</i> (-) 29.71	38.29	38.29	...

Saving under various ‘Non-Salary heads’ (₹ 29.71 lakh) due to Covid-19 pandemic, all the scheduled training programmed were cancelled and meditation was conducted through video conference and the same was done with limited number of cases per day even after relaxation of Covid-19 norms, was surrendered. Saving occurred under this head during 2020-21 also.

(4) 14 Vacant Post Provision			
<i>O</i> 600.00			
<i>S</i> (-) 600.00	...	...	...

Funds under ‘Other Allowance’ (₹600.00 lakh – entire provision) was reappropriated to other salary heads.

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**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION**

|                                                    |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                  | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                                         |                               |                                  |
| <b>2011</b>                                        | <b>PARLIAMENT / STATE /<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                        |                                         |                               |                                  |
| <b>2071</b>                                        | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 2,79,44,00                                                       |                                         |                               |                                  |
| Supplementary                                      | 5,98,62                                                          |                                         | 2,85,42,62                    | 2,62,11,99                       |
| Amount surrendered during the<br>year (March 2022) |                                                                  |                                         |                               | (-) 23,30,63                     |
|                                                    |                                                                  |                                         |                               | 22,96,14                         |
| <b>Charged –</b>                                   |                                                                  |                                         |                               |                                  |
| Original                                           | 3,58,00                                                          |                                         |                               |                                  |
| Supplementary                                      | 36,50                                                            |                                         | 3,94,50                       | 2,37,70                          |
| Amount surrendered during the<br>year (March 2022) |                                                                  |                                         |                               | (-) 1,56,80                      |
|                                                    |                                                                  |                                         |                               | 1,56,81                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹292.59 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,330.63 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹2,296.14 lakh (about 99 per cent of the saving).

(iii) As against a saving of ₹156.80 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹156.81 lakh.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

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

| <i>Head</i> |                                                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (1)         | <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATIVES</b> |                             |                           |                              |
|             | <b>02 State / Union Territory<br/>Legislatures</b>                 |                             |                           |                              |
|             | <b>101 Legislative Assembly</b>                                    |                             |                           |                              |
|             | <b>03 Leader of Opposition –<br/>Legislative Assembly</b>          |                             |                           |                              |
|             | O                                                                  | 62.00                       |                           |                              |
|             | S                                                                  | 15.00                       |                           |                              |
|             | R                                                                  | (-) 43.78                   | 33.22                     | 33.22                        |
|             |                                                                    |                             |                           | ...                          |

(a) Additional funds under ‘General Expenses’ (₹15.00 lakh) were provided through Supplementary Provision (First Instalment) for payment of electricity, water and telephone and other expenses of the official residence of the Leader of Opposition.

(b) Saving under ‘Consolidated Salaries’ (₹18.37 lakh) and ‘Travel Expenses’ (₹13.42 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

|     |                                                            |           |       |       |
|-----|------------------------------------------------------------|-----------|-------|-------|
| (2) | <b>04 Government Chief Whip –<br/>Legislative Assembly</b> |           |       |       |
|     | O                                                          | 62.00     |       |       |
|     | R                                                          | (-) 28.09 | 33.91 | 33.91 |
|     |                                                            |           |       | ...   |

Saving under ‘Non-Salary’ heads (₹26.64 lakh) was surrendered, without giving specific reasons.

|     |                                        |           |       |          |
|-----|----------------------------------------|-----------|-------|----------|
| (3) | <b>10 Chief Whip – Opposition – LA</b> |           |       |          |
|     | O                                      | 63.00     |       |          |
|     | S                                      | 2.00      |       |          |
|     | R                                      | (-) 30.79 | 34.21 | 34.20    |
|     |                                        |           |       | (-) 0.01 |

(a) Additional funds under ‘Salaries’ (₹2.00 lakh) were provided through Supplementary Provision (Second Instalment) for reimbursement of medical expenses to the Chief Whip – Opposition of Legislative Assembly.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(b) Additional fund under ‘General Expenses’ (₹18.00 lakh) were provided through reappropriation towards the payment of rent of the official residence of Chief Whip proved unnecessary, in view of saving (₹21.70 lakh) surrendered, without giving specific reasons.

(c) Saving under ‘Consolidated Salaries’ (₹18.00 lakh) for the payment of rent of the official residence of Chief Whip, was reappropriated to other heads.

| <i>Head</i>                 |                                   | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-----------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                   |                    |                           |                              |
| (4)                         | 11 Legislature Session at Belgaum |                    |                           |                              |
|                             | O 2,000.00                        | 1,496.58           | 1,496.58                  | ...                          |
|                             | R (-) 503.42                      |                    |                           |                              |

Saving under ‘General Expenses’ (₹417.63 lakh), ‘Building Expenses’ (₹18.27 lakh) and ‘Transport Expenses’ (₹50.21 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

|     |                                |       |       |     |
|-----|--------------------------------|-------|-------|-----|
| (5) | <b>102 Legislative Council</b> |       |       |     |
|     | 03 Leader of Opposition – LC   |       |       |     |
|     | O 71.00                        | 39.44 | 39.44 | ... |
|     | R (-) 31.56                    |       |       |     |

Saving under ‘Consolidated Salaries’ (₹19.12 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

|     |                                                   |       |       |     |
|-----|---------------------------------------------------|-------|-------|-----|
| (6) | 04 Government Chief Whip –<br>Legislative Council |       |       |     |
|     | O 61.00                                           | 48.88 | 48.88 | ... |
|     | S 10.00                                           |       |       |     |
|     | R (-) 22.12                                       |       |       |     |

(a) Additional funds under ‘Travel Expenses’ (₹10.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for travel expenses to the Government Chief Whip.

(b) Saving under ‘Non-Salary’ heads (₹21.76 lakh) was surrendered, without giving specific reasons.

|     |                |        |        |          |
|-----|----------------|--------|--------|----------|
| (7) | 09 PAs to MLCs |        |        |          |
|     | O 520.00       | 454.26 | 448.25 | (-) 6.01 |
|     | S 43.83        |        |        |          |
|     | R (-) 109.57   |        |        |          |



**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(a) Additional funds under ‘Salaries’ (₹58.83 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹43.83 lakh) and partly through reappropriation (₹15.00 lakh) for the payment of salary of the Personal Assistant of MLC’s, proved excessive, in view of saving (₹25.94 lakh) surrendered, without giving specific reasons.

(b) Saving under ‘Salary of Board / Corp Staff Working in State Government’ (₹87.31 lakh) were partly reappropriated (₹15.00 lakh) for the payment of salary of the Personal Assistant of MLC’s and partly surrendered (₹72.31 lakh) 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> |                           |                              |
| (8) 10 Chief Whip – Opposition |                             |                           |                              |
| S 61.00                        | 34.10                       | 34.10                     | ...                          |
| R (-) 26.90                    |                             |                           |                              |

Saving under ‘Non-Salary heads’ (₹25.10 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 and 2019-20 also.

(9) **103 Legislative Secretariat**

2 Legislative Council Secretariat

|              |          |          |           |
|--------------|----------|----------|-----------|
| O 2,252.00   | 2,286.33 | 2,230.42 | (-) 55.91 |
| S 229.00     |          |          |           |
| R (-) 194.67 |          |          |           |

(a) Additional funds under ‘Legislative Council Secretariat – Contract / Outsource’ (₹150.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to pay the salary of the officials proved excessive, in view of final saving of ₹42.57 lakh which was due to termination of technical staff and DEOs for the computer section on outsource basis from KEONICS.

(b) Additional funds under ‘General Expenses’ (₹16.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to purchase uniform for Reporters and Desk officers of the Legislative Council.

(c) Additional funds under ‘Machinery and Equipments’ (₹113.00 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹63.00 lakh) and partly through reappropriation (₹50.00 lakh) for making payment of bills for the purchase of computer and printer from KEONICS proved excessive, in view of saving (₹60.74 lakh) surrendered, without giving specific reasons.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(d) Saving under ‘Salaries’ (₹74.07 lakh) was surrendered, without giving specific reasons.

(e) Saving under ‘Subsidiary Expenses’ (₹50.00 lakh) for making payment of bills for the purchase of computer and printer from KEONICS, was reappropriated to other heads.

| <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> |
|-------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (10) <b>104 Legislator’s Hostel</b> |                    |                                                          |                                        |
| 1 Legislative Assembly              |                    |                                                          |                                        |
| O           390.00                  |                    |                                                          |                                        |
| S           145.70                  |                    |                                                          |                                        |
| R       (-) 88.01                   | 447.69             | 447.68                                                   | (-) 0.01                               |

(a) Additional funds under ‘LH for MLA’s – Machinery and Equipment’ (₹145.70 lakh) were provided through Supplementary Provision (First Instalment) to complete the CCTV installation work in the Legislature Home Building.

(b) Additional funds under ‘Transport Expenses’ (₹25.00 lakh) were provided through reappropriation to meet fuel, insurance renewal and vehicle repairs.

(c) Saving under ‘General Expenses’ (₹75.70 lakh) reappropriated to other heads, without giving specific reasons.

|                                 |        |        |     |
|---------------------------------|--------|--------|-----|
| (11)      2 Legislative Council |        |        |     |
| O           175.00              |        |        |     |
| S           81.00               |        |        |     |
| R       (-) 61.73               | 194.27 | 194.27 | ... |

(a) Additional funds under ‘LH for MLC’s – General Expenses’ (₹58.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to purchase uniform for drivers of the members of Legislative Council and to buy necessary equipment for the rooms of Legislative Council.

(b) Funds under ‘Transport Expenses’ (₹23.00 lakh – entire provision) provided through Supplementary Provision (First Instalment) for the purchase of new vehicle to the Government Chief Whip of Legislative Council proved unnecessary, in view of saving (₹23.00 lakh) surrendered, without giving specific reasons.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

| <i>Head</i> |                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (12)        | <b>800 Other Expenditure</b> |                    |                                                          |                                  |
|             | 09 Vacant Post Provision     |                    |                                                          |                                  |
|             | O 423.00                     |                    |                                                          |                                  |
|             | R (-) 423.00                 | ...                | ...                                                      | ...                              |

Saving under 'Other Allowance' (₹423.00 lakh – entire provision) due non-filling up of vacant posts was reappropriated to other heads.

(13) **2052 SECRETARIAT – GENERAL SERVICES**

**092 Other Offices**

05 Director of Translations

|   |           |        |        |          |
|---|-----------|--------|--------|----------|
| O | 511.00    | 478.37 | 482.34 | (+) 3.97 |
| S | 25.00     |        |        |          |
| R | (-) 57.63 |        |        |          |

(a) Additional funds under 'General Expenses' (₹25.00 lakh) provided through Supplementary Provision (First Instalment) for purchasing computer and other tools to implement e-Governance action plan in Directorate of Translation proved insufficient, in view of excess (₹4.00 lakh), reasons for which have not been intimated (July 2022).

(b) Saving under 'Salaries' (₹55.14 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(14) **2071 PENSIONS AND OTHER RETIREMENT BENEFITS**

**01 Civil**

**111 Pensions to Legislators**

2 Legislative Council

|   |            |          |          |          |
|---|------------|----------|----------|----------|
| O | 1,192.00   | 1,068.00 | 1,067.36 | (-) 0.64 |
| R | (-) 124.00 |          |          |          |

(a) Saving under 'Pensions to Member of Legislative Council – Pension and Retirement Benefits' (₹103.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

(b) Saving under 'Family Pension to Members of Legislative Council – Pension and Retirement Benefits' (₹21.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(v) Excess in Revenue Section of Voted Grant mainly occurred under:

| <i>Head</i>                                                            | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                                                        | <i>(In lakhs of rupees)</i>         |                           |                              |
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                                     |                           |                              |
| <b>02 State / Union Territory<br/>Legislatures</b>                     |                                     |                           |                              |
| <b>101 Legislative Assembly</b>                                        |                                     |                           |                              |
| 08 Common Wealth Parliament<br>Affiliation Fees                        |                                     |                           |                              |
|                                                                        | O           5.00                    |                           |                              |
|                                                                        | R           (+)<br>6.05             | 11.05                     | 11.05           ...          |

Additional funds under ‘General Expenses’ (₹6.05 lakh) were provided through reappropriation, without giving specific reasons.

(vi) Saving in Revenue Section of *Charged* appropriation mainly occurred under:

|                                                                        |                          |       |                     |
|------------------------------------------------------------------------|--------------------------|-------|---------------------|
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                          |       |                     |
| <b>02 State / Union Territory<br/>Legislatures</b>                     |                          |       |                     |
| <b>101 Legislative Assembly</b>                                        |                          |       |                     |
| 01 Speaker                                                             |                          |       |                     |
|                                                                        | O           74.00        |       |                     |
|                                                                        | S           7.50         |       |                     |
|                                                                        | R           (-)<br>29.68 | 51.82 | 51.82           ... |

(a) Additional funds under ‘Travel Expenses’ (₹7.50 lakh) were provided through Supplementary Provision (Third and Final Instalment) for travelling expenses to the speaker of Legislative Assembly.

(b) Saving under ‘Non-Salary’ heads (₹25.76 lakh) was surrendered, without giving specific reasons.

|                            |                          |       |                     |
|----------------------------|--------------------------|-------|---------------------|
| (2)      02 Deputy Speaker |                          |       |                     |
|                            | O           64.00        |       |                     |
|                            | S           9.00         |       |                     |
|                            | R           (-)<br>17.82 | 55.18 | 55.18           ... |

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.**

(a) Additional funds under ‘Travel Expenses’ (₹9.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for travelling expenses to the Deputy Speaker.

(b) Saving under ‘Non-Salaries’ (₹17.82 lakh) was surrendered, without giving specific reasons.

|                             |                                | <i>Head</i> | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |       |
|-----------------------------|--------------------------------|-------------|--------------------------------|-------------------------------|----------------------------------|-------|
| <i>(In lakhs of rupees)</i> |                                |             |                                |                               |                                  |       |
| (3)                         | <b>102 Legislative Council</b> |             |                                |                               |                                  |       |
|                             | 01 Chairman                    |             |                                |                               |                                  |       |
|                             |                                | <i>O</i>    | 82.00                          |                               |                                  |       |
|                             |                                | <i>S</i>    | 20.00                          |                               |                                  |       |
|                             |                                | <i>R</i>    | (-) 18.94                      |                               |                                  | 83.06 |

(a) Additional funds under ‘Travel Expenses’ (₹20.00 lakh) were provided through Supplementary Provision (First Instalment) for transport expenses to the Chairman of Legislative Council.

(b) Saving under ‘Consolidated Salaries’ (₹14.35 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also

|     |                    |          |           |  |  |       |
|-----|--------------------|----------|-----------|--|--|-------|
| (4) | 02 Deputy Chairman |          |           |  |  |       |
|     |                    | <i>O</i> | 78.00     |  |  |       |
|     |                    | <i>R</i> | (-) 30.37 |  |  |       |
|     |                    |          |           |  |  | 47.63 |

Saving under ‘Non-Salaries’ (₹29.40 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2020-21 also

|     |                              |          |           |  |  |     |
|-----|------------------------------|----------|-----------|--|--|-----|
| (5) | <b>800 Other Expenditure</b> |          |           |  |  |     |
|     | 09 Vacant Post Provision     |          |           |  |  |     |
|     |                              | <i>O</i> | 60.00     |  |  |     |
|     |                              | <i>R</i> | (-) 60.00 |  |  | ... |

Saving under ‘Other Allowance’ (₹60.00 lakh – entire provision) due to non-filling of vacant posts owing to prevailing economic situation arising out of Covid-19 pandemic, was surrendered.



**GRANT NO.29 – DEBT SERVICING**

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

**MAJOR HEADS:**

**2048 APPROPRIATION FOR  
REDUCTION OR AVOIDANCE OF  
DEBT**

**2049 INTEREST PAYMENTS**

**6003 INTERNAL DEBT OF THE STATE  
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM  
CENTRAL GOVERNMENT**

**Revenue –**

**Voted –**

|                                       |      |      |      |     |
|---------------------------------------|------|------|------|-----|
| Original                              | ...  |      |      |     |
| Supplementary                         | 2,28 | 2,28 | 2,28 | ... |
| Amount surrendered during the<br>year |      |      |      | NIL |

**Revenue –**

**Charged –**

|                                                    |               |               |               |                |
|----------------------------------------------------|---------------|---------------|---------------|----------------|
| Original                                           | 2,91,60,86,00 |               |               |                |
| Supplementary                                      | 7,01          | 2,91,60,93,01 | 2,87,66,75,69 | (-) 3,94,17,32 |
| Amount surrendered during the<br>year (March 2022) |               |               |               | 3,94,03,70     |

**Capital –**

**Charged –**

|                                                   |               |               |               |                |
|---------------------------------------------------|---------------|---------------|---------------|----------------|
| Original                                          | 1,45,64,78,00 |               |               |                |
| Supplementary                                     | 1             | 1,45,64,78,01 | 1,39,71,54,23 | (-) 5,93,23,78 |
| Amount surrendered during the<br>year(March 2022) |               |               |               | 5,93,10,48     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹39,417.32lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹39,403.70 lakh (about 100 *per cent* of the saving).

**GRANT NO.29 – DEBT SERVICING – contd.**

(ii) As against a saving of ₹59,323.78 lakh in the Capital Section of the *Charged* Appropriation, an amount of ₹59,310.48 lakh was surrendered (about 100 *per cent* of the saving).

(iii) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                           |                                |                               | <i>(In lakhs of rupees)</i>      |
| (1) <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b> |                                |                               |                                  |
| <b>101 Market Loans</b>                                   |                                |                               |                                  |
| 2 Market Loans not Bearing Interest                       | 7.00                           | ...                           | (-) 7.00                         |

Reasons for saving under 'Debt Servicing – several heads' (₹7.00 lakh) have not been intimated (July 2022). Saving occurred under this head during 2020-21 also.

|                                                                      |                    |     |     |
|----------------------------------------------------------------------|--------------------|-----|-----|
| (2) <b>110 Ways and Means Advance from<br/>Reserve Bank of India</b> |                    |     |     |
| 01 Clean and Secured Ways and<br>Means Advances                      |                    |     |     |
|                                                                      | O     50,000.00    |     |     |
|                                                                      | R    (-) 50,000.00 | ... | ... |

Saving under 'Debt Servicing' (₹50,000.00 lakh – entire provision) due to non-drawal of ways and means advances from Reserve Bank of India, was surrendered. Saving occurred under this head during 2020-21 also.

|                                                                    |                   |           |           |
|--------------------------------------------------------------------|-------------------|-----------|-----------|
| (3) <b>6004 LOANS AND ADVANCES<br/>FROM CENTRAL<br/>GOVERNMENT</b> |                   |           |           |
| <b>02 Loans for State / Union Territory<br/>    Plan Schemes</b>   |                   |           |           |
| <b>101 Block Loans</b>                                             |                   |           |           |
| 03 Additional Plan Assistance (Back<br>to Back External Loans)     |                   |           |           |
|                                                                    | O     81,000.00   |           |           |
|                                                                    | R    (-) 9,310.87 | 71,689.13 | 71,689.13 |
|                                                                    |                   |           | ...       |

Saving under 'Debt Servicing' (₹9,310.87 lakh) was partly surrendered (₹9,310.48 lakh) due to favourable currency exchange rate and partly reappropriated (₹0.39 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2020-21 also.

## **GRANT NO.29 – DEBT SERVICING – conold.**

### **(iv) 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, ₹1,07,000.00 lakh was invested in Sinking Fund.

During 2021-22, a sum of ₹3,78,000.00 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 2022, balance under CSF stood at ₹8,60,000.00 lakh (Cr.) under ‘8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan’.

There was an opening balance of ₹4,81,974.32 lakh (Dr) and ₹15.00 lakh (Cr.) as on 1<sup>st</sup> April 2021. During 2021-22, the Government has invested ₹3,78,000.00 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 ₹8,59,974.32 lakh (Dr.) as on 31 March 2022. Further, there is also an amount of ₹15.00 lakh (Cr.) under Investment Account (under reconciliation).

Interest accrued on ‘Sinking Fund Investment’ is 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 2021-22.

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# APPENDIX

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF  
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of Grant or Appropriation	Provision (including Supplementary)		Actuals		Actuals compared with the Provision		
	Revenue	Capital	Revenue	Capital	More (+) / Less (-)		
					Revenue	Capital	
<i>(In thousands of rupees)</i>							
1 Agriculture and Horticulture	69,47,08	...	49,00,88	2,47	(-)	20,46,20	(+) 2,47
2 Animal Husbandry and Fisheries	1,05,39,00	...	11,84,45	...	(-)	93,54,55	...
3 Finance	35,77,00	...	2,08,47,55	...	(+)	1,72,70,55	...
4 Department of Personnel and Administrative Reforms (Voted)	50,00	...	1,80,40	...	(+)	1,30,40	...
- Do - (charged)	...	...	4,55	...	(+)	4,55	...
5 Home and Transport	1,00,00	...	10,58,41	...	(+)	9,58,41	...
6 Infrastructure Development	18,17,00	10,11,15,00	6,80,84	10,14,65,39	(-)	11,36,16	(+) 3,50,39
7 Rural Development and Panchayat Raj	1,21,09,00	...	18,91,70	81,16	(-)	1,02,17,30	(+) 81,16
8 Forest, Ecology and Environment	3,39,47,00	...	3,21,82,95	...	(-)	17,64,05	...
9 Co-operation	3,65,00	...	58,37	...	(-)	3,06,63	...
10 Social Welfare	1,78,24,00	...	4,84,45	9,45	(-)	1,73,39,55	(+) 9,45
11 Women and Child Development	23,83,00	...	1,01,14,81	11,93	(+)	77,31,81	(+) 11,93
12 Information, Tourism and Youth Services	9,53,00	...	6,64,78	8,72	(-)	2,88,22	(+) 8,72
13 Food and Civil Supplies	85,00	...	44,38	2,37,50	(-)	40,62	(+) 2,37,50
14 Revenue	27,48,88,00	...	24,67,58,60	43,09	(-)	2,81,21,40	(+) 43,09
15 Information Technology	...	...	...	...	...	...	...
16 Housing	8,34,30	...	12,75,51	77	(+)	4,41,21	(+) 77
17 Education	9,12,57,00	...	12,23,28	19,03	(-)	9,00,33,72	(+) 19,03

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of Grant or Appropriation	Provision (including Supplementary)		Actuals			Actuals compared with the Provision		
	Revenue	Capital	Revenue	Capital		More (+) / Less (-)		
						Revenue	Capital	
<i>(In thousands of rupees)</i>								
18	Commerce and Industries	18,97,00	...	8,23,90	11,02	(-)	10,73,10 (+)	11,02
19	Urban Development	33,02,00	13,78,19,00	2,83,40	13,78,19,00	(-)	30,18,60	...
20	Public Works	3,23,96,00	5,00,00,00	3,23,43,36	4,42,93,94	(-)	52,64 (-)	57,06,06
21	Water Resources	20,98,00	72,00	3,78,84	5,14,71	(-)	17,19,16 (+)	4,42,71
22	Health and Family Welfare	94,98,00	...	5,27,26	9,56	(-)	89,70,74 (+)	9,56
23	Labour and Skill Development	63,00	...	9,16	1	(-)	53,84 (+)	1
24	Energy	...	...	3,95	...	(+)	3,95	...
25	Kannada and Culture	1,96,00	...	66,58	...	(-)	1,29,42	...
26	Planning, Statistics, Science and Technology	4,96,00	...	1,59,54	2	(-)	3,36,46 (+)	2
27	Law	...	...	2,13,07	...	(+)	2,13,07	...
28	Parliamentary Affairs and Legislation	...	...	19,64	...	(+)	19,64	...
29	Debt Servicing	...	...	3,16,97	...	(+)	3,16,97	...
<b>Total (Voted)</b>		<b>50,76,01,38</b>	<b>28,90,06,00</b>	<b>35,83,80,06</b>	<b>28,45,27,77</b>	<b>(-)</b>	<b>14,92,33,32 (-)</b>	<b>44,78,23</b>
<b>Total (Charged)</b>		<b>...</b>	<b>...</b>	<b>3,21,52</b>	<b>...</b>	<b>(+)</b>	<b>3,21,52</b>	<b>...</b>
<b>GRAND TOTAL</b>		<b>50,76,13,38</b>	<b>28,90,06,00</b>	<b>35,87,01,58</b>	<b>28,45,27,77</b>	<b>(-)</b>	<b>14,89,11,80 (-)</b>	<b>44,78,23</b>

**Note:** Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts.











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