



GOVERNMENT OF KARNATAKA

APPROPRIATION ACCOUNTS

2010-2011

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2010–11 presents the accounts of sums expended in the year ended 31st March 2011, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
1 Agriculture and Horticulture				
Revenue Voted	21,83,93,94	14,42,11,63	7,41,82,31	
Charged	24,66	5,02	19,64	
Capital Voted	78,21,50	35,15,13	43,06,37	
2 Animal Husbandry and Fisheries				
Revenue Voted	9,44,02,37	7,75,77,43	1,68,24,94	
Capital Voted	1,08,60,00	60,95,71	47,64,29	
3 Finance				
Revenue Voted	81,46,01,42	52,20,21,53	29,25,79,89	
Charged	15,00	2,11	12,89	
Capital Voted	75,66,50	58,45,44	17,21,06	
4 Department of Personnel and Administrative Reforms				
Revenue Voted	3,88,14,72	3,23,99,77	64,14,95	
Charged	1,00,29,03	96,37,01	3,92,02	
5 Home and Transport				
Revenue Voted	26,38,61,83	24,60,13,27	1,78,48,56	
Capital Voted	4,11,31,50	3,05,64,34	1,05,67,16	
6 Infrastructure Development				
Revenue Voted	10,93,30	4,46,17	6,47,13	
Capital Voted	7,50,33,00	5,84,03,64	1,66,29,36	
7 Rural Development and Panchayat Raj				
Revenue Voted	23,74,00,76	18,44,06,62	5,29,94,14	
Capital Voted	20,19,07,12	17,56,81,50	2,62,25,62	
8 Forest, Ecology and Environment				
Revenue Voted	5,97,54,16	5,70,22,11	27,32,05	
Charged	5,00,14,04	5,57,31,77		57,17,73 (57,17,73,044)
Capital Voted	3,99,40	4,04,00		4,60 (4,59,834)
9 Co-operation				
Revenue Voted	5,92,07,52	5,65,29,11	26,78,41	
Capital Voted	58,92,46	31,43,10	27,49,36	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
10 Social Welfare				
Revenue Voted	26,21,39,70	25,04,40,04	1,16,99,66	
Capital Voted	2,79,18,35	2,11,50,11	67,68,24	
11 Women and Child Development				
Revenue Voted	19,50,40,67	16,88,49,96	2,61,90,71	
Capital Voted	1,49,85,00	98,96,80	50,88,20	
12 Information, Tourism and Youth Services				
Revenue Voted	2,52,81,22	2,39,35,99	13,45,23	
Capital Voted	1,64,24,00	1,44,45,25	19,78,75	
13 Food and Civil Supplies				
Revenue Voted	10,24,96,42	9,78,65,22	46,31,20	
Charged	2,70	...	2,70	
Capital Voted	18,43,98	16,45,63	1,98,35	
14 Revenue				
Revenue Voted	34,24,57,30	30,28,25,96	3,96,31,34	
Charged	10,00,00	15,00	9,85,00	
Capital Voted	2,07,24,80	1,68,93,34	38,31,46	
15 Information Technology				
Revenue Voted	82,78,50	66,76,91	16,01,59	
Capital Voted	15,25,00	4,08,01	11,16,99	
16 Housing				
Revenue Voted	8,88,68,37	8,02,74,76	85,93,61	
Capital Voted	1,24,72,36	24,72,36	1,00,00,00	
17 Education				
Revenue Voted	1,10,52,45,46	1,06,12,57,13	4,39,88,33	
Capital Voted	4,03,75,68	3,80,80,70	22,94,98	
18 Commerce and Industries				
Revenue Voted	11,81,45,98	11,45,62,78	35,83,20	
Charged	26	...	26	
Capital Voted	3,98,36,39	2,48,73,52	1,49,62,87	
19 Urban Development				
Revenue Voted	45,93,46,38	40,70,60,07	5,22,86,31	
Capital Voted	24,96,54,00	19,79,70,88	5,16,83,12	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
20 Public Works				
Revenue Voted	16,48,72,01	14,54,11,60	1,94,60,41	
Capital Voted	30,45,89,76	25,42,63,85	5,03,25,91	
21 Water Resources				
Revenue Voted	4,99,84,64	4,51,27,65	48,56,99	
Capital Voted	56,05,45,98	47,42,41,04	8,63,04,94	
22 Health and Family Welfare Services				
Revenue Voted	23,94,80,86	22,81,65,48	1,13,15,38	
Capital Voted	4,42,20,00	4,37,26,10	4,93,90	
23 Labour				
Revenue Voted	4,67,92,96	3,18,51,18	1,49,41,78	
Capital Voted	15,00,00	12,41,68	2,58,32	
24 Energy				
Revenue Voted	44,84,46,17	44,55,60,77	28,85,40	
Charged	2,13,00	2,13,00	...	
Capital Voted	18,44,82,00	14,53,70,85	3,91,11,15	
25 Kannada and Culture				
Revenue Voted	2,37,24,92	2,11,59,27	25,65,65	
Capital Voted	21,01,00	12,23,11	8,77,89	
26 Planning, Statistics, Science and Technology				
Revenue Voted	91,58,82	66,32,62	25,26,20	
Capital Voted	4,45,90,33	4,18,34,17	27,56,16	
27 Law				
Revenue Voted	3,96,16,93	4,24,33,99	...	28,17,06 (28,17,06,076)
Capital Voted	9,00,00	2,25,00	6,75,00	
28 Parliamentary Affairs and Legislation				
Revenue Voted	88,30,86	66,48,92	21,81,94	
Charged	1,63,88	1,18,24	45,64	
29 Debt Servicing				
Revenue Charged	63,16,00,00	56,41,00,97	6,74,99,03	
Capital Charged	38,12,89,00	28,07,12,89	10,05,76,11	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1	2	3	4	5	
REVENUE	VOTED	5,52,57,38,19	4,80,73,67,94	72,11,87,31	28,17,06 (28,17,06,076)
	CHARGED	69,30,62,57	62,98,23,12	6,89,57,18	57,17,73 (57,17,73,044)
CAPITAL	VOTED	1,91,93,00,11	1,57,36,15,26	34,56,89,45	4,60 (4,59,834)
	CHARGED	38,12,89,00	28,07,12,89	10,05,76,11	
TOTAL	VOTED	7,44,50,38,30	6,38,09,83,20	1,06,68,76,76	28,21,66 (28,21,65,910)
	CHARGED	1,07,43,51,57	91,05,36,01	16,95,33,29	57,17,73 (57,17,73,044)
GRAND TOTAL		8,51,93,89,87	7,29,15,19,21	1,23,64,10,05	85,39,39 (85,39,38,954)

SUMMARY OF APPROPRIATION ACCOUNTS

- 1) a) The excess over the following voted grant requires regularisation.

Revenue Portion

Grant No. 27 Law

Capital Portion

Grant No. 08 Forest, Ecology and Environment

- b) The excess over the following charged appropriation requires regularisation.

Revenue Portion

Grant No. 08 Forest, Ecology and Environment

2) The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹12,53,00 thousand met out of advances from the Contingency Fund during the year (2010-11) which were not recouped to the Fund before the close of the year. The details of the expenditure are given below:

Major Head	Amount of advance sanctioned (in thousands of rupees)	Number and date of sanction	Expenditure from the advance (in thousands of rupees)	Date of recoupment of advance in the subsequent year 2011-12
4416-Investments in Agricultural Financial Institutions	53,00	FD 04 BCF 2011 Dated 29.03.2011	53,00	Yet to be recouped
6860-Loans for Consumer Industries	3,00,00 7,00,00 2,00,00	FD 02 BCF 2011 Dated 28.02.2011 FD 03 BCF 2011 Dated 07.03.2011 FD 05 BCF 2011 Dated 30.03.2011	3,00,00 7,00,00 2,00,00	Yet to be recouped

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

4) The Supplementary Estimates includes provision to cover additional funds released (more than ₹600.00 crore covering about 17 grants under Revenue/ Capital section – this is only illustrative) through several executive orders for incurring expenditure not covered by the Budget.

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

6) The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-11 and that shown in the Finance Accounts for that year is indicated below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
Total expenditure according to the Appropriation Accounts	62,98,23,12	28,07,12,89	4,80,73,67,94	1,57,36,15,26
Deduct - Total of recoveries*	82	...	3,38,06,31	6,43,05,06
Net total expenditure as shown in Statement No.10 of the Finance Accounts	62,98,22,30	28,07,12,89	4,77,35,61,63	1,50,93,10,20

*The details of the recoveries are given in Appendix.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year ending 31st March, 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and/ or departments functioning under the control of the Government of Karnataka are primarily responsible for the preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for preparation of accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Civil and Commercial Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31st March 2011.



(VINOD RAI)

Comptroller and Auditor General of India

Date:

Place: New Delhi

GRANT NO.1 - AGRICULTURE AND HORTICULTURE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2013	COUNCIL OF MINISTERS			
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2406	FORESTRY AND WILD LIFE			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
 Revenue -				
Voted -				
Original	20,65,60,08			
Supplementary	1,18,33,86	21,83,93,94	14,42,11,63	(-) 7,41,82,31
Amount surrendered during the year (March 2011)				6,16,71,83
 Charged -				
Original	24,66			
Supplementary	...	24,66	5,02	(-) 19,64
Amount surrendered during the year (March 2011)				19,65
 Capital -				
Voted -				
Original	78,21,50			
Supplementary	...	78,21,50	35,15,13	(-) 43,06,37
Amount surrendered during the year (March 2011)				43,06,37

NOTES AND COMMENTS:

(i) As against a saving of ₹7,41,82.31 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹6,16,71.83 lakh (about 83 percent of the saving).

(ii) In the Capital Section of the voted grant, the entire saving of ₹43,06.37 lakh was surrendered.

(iii) As against a saving of ₹19.64 lakh in the Revenue Section of the charged appropriation, the amount surrendered was ₹19.65 lakh.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - 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)	2401 CROP HUSBANDRY				
	001 Direction and Administration				
	1 Agriculture Department				
		O	31,53.77	27,36.12	27,71.95
		R	(-) 4,17.65			(+) 35.83

a) Saving mainly under 'Salaries' (₹1,72.52 lakh) and 'General Expenses' (₹1,00.00 lakh) was reappropriated to other heads without giving specific reasons. Further, saving under 'Salaries' (₹81.03 lakh) without giving specific reasons, 'General Expenses' (₹16.18 lakh) due to belated submission of bills of personnel outsourced from Sai Securities in time, 'Land and Buildings' (₹27.15 lakh), 'Maintenance' (₹25.00 lakh) due to release of grants at the fag end of the financial year and 'Transport Expenses' (₹16.84 lakh) due to non-receipt of repair proposals in Head Office, was surrendered.

b) Reasons for the excess under 'Reimbursement of Medical Expenses' (₹31.85 lakh) have not been intimated (July 2011).

(2)	2 Horticulture Department				
		O	43,66.31	31,53.00	30,81.05
		R	(-) 12,13.31			(-) 71.95

Saving mainly under 'Salaries' (₹11,47.83 lakh) due to non-filling up of vacant posts, 'Subsidiary Expenses' (₹14.00 lakh) due to absence of daily wage employees, was surrendered and ₹26.00 lakh was reappropriated to other heads. Reasons for the final saving under 'Salaries' (₹66.37 lakh) have not been intimated (July 2011).

(3)	103 Seeds				
	15 Supply of Seeds and Other Inputs				
		O	60,00.00	50,83.19	48,52.04
		R	(-) 9,16.81			(-) 2,31.15

a) Additional funds were provided under 'Other Expenses' (₹6,34.00 lakh) through reappropriation without giving specific reasons. Saving of ₹16.05 lakh under this head, due to release of grants at the end of financial year, was surrendered. Reasons for the final saving of ₹2,31.15 lakh, have not been intimated (July 2011).

b) Savings under 'Special Component Plan' (₹10,67.95 lakh) and 'Tribal Sub-Plan' (₹4,66.81 lakh) due to non-identification of beneficiaries, were surrendered.

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

Saving of entire provision under 'Other Expenses' was reappropriated to other heads without giving specific reasons.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
						<i>(In lakhs of rupees)</i>	
(5)	104 Agricultural Farms						
	10 Agricultural farms and Development Centres						
		O	1,76.70	|			
		R	(-) 28.52	|	1,48.18	1,49.03	(+) 0.85

Saving mainly under 'Salaries' (₹15.48 lakh) due to vacant posts, 'Building Expenses' (₹4.35 lakh) due to economy measures, 'Subsidiary Expenses' (₹3.12 lakh) and 'General Expenses' (₹2.56 lakh) without specific reasons, were surrendered.

(6)	105 Manures and Fertilisers						
	01 Soil Health Centres						
		O	8,01.77	|			
		R	(-) 3,00.28	|	5,01.49	5,25.74	(+) 24.25

Saving mainly under 'Salaries' (₹39.91 lakh) without giving specific reasons and 'Subsidiary Expenses' (₹2,49.07 lakh) due to non-receipt of sanction from Government for incurring expenditure on repair of building at Soil Health Centers, were surrendered.

(7)	108 Commercial Crops						
	1 Agriculture Department						
		O	57,50.00	|			
		R	(-) 26,51.73	|	30,98.27	31,01.58	(+) 3.31

a) Saving mainly under 'Mini Mission – II under Technology Mission on Cotton – Financial Assistance/Relief' (₹1,63.93 lakh) due to postponement of utilisation of Central Government grants to 2011-12 after renewal, was surrendered.

b) Saving under 'Micro Irrigation – Other Expenses' (₹18,20.29 lakh) 'Special Component Plan' (₹4,52.17 lakh) and 'Tribal Sub-Plan' (₹2,05.75 lakh) due to release of grants at the end of the financial year and due to delay in identification of beneficiaries, were surrendered.

(8)	109 Extension and Farmers Training						
	21 Farm Related Activities						
		O	12,19.17	|			
		S	1,18.49	|			
		R	(-) 1,47.71	|	11,89.95	11,11.59	(-) 78.36

Saving mainly under 'Other Expenses' (₹1,10.00 lakh) was reappropriated to other heads without giving specific reasons. Further, saving under 'Salaries' (₹55.48 lakh) was surrendered without giving specific reasons. Reasons for the final saving under 'Salaries' (₹78.55 lakh) have not been intimated (July 2011).

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>		
(9)	80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance - EAP			
	O	7,62.25		
	R	(-) 4,42.67	3,19.58	3,21.71
				(+) 2.13

Savings mainly under 'Salaries' (₹28.01 lakh) due to non-anticipation of expenditure in appropriate time, 'Subsidiary Expenses' (₹3,25.00 lakh), 'General Expenses' (₹35.07 lakh) and 'Maintenance' (₹58.49 lakh) due to non-receipt of sanction from Government to take up Women Stabilisation Activities during 2010-11, were surrendered.

(10)	110 Crop Insurance			
	09 Subsidies for Crop Loan			
	O	2,00,00.00		
	R	(-) 2,00,00.00	...	...

Saving under 'Subsidies' (entire provision) due to not claiming the subsidy on interest as there were no repayment of principal/interest in time by farmers and payment of subsidy to eligible farmers from the grants deposited in banks during last year, was surrendered.

(11)	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats (Agriculture) – CSS/CPS			
		44,91.71	39,16.32	(-) 5,75.39

Reasons for the saving under 'Block Grants' to several districts have not been intimated (July 2011).

(12)	796 Tribal Area Sub-Plan			
	1 Agriculture Department			
	O	28,50.00		
	R	(-) 17.34	28,32.66	16,32.66
				(-) 12,00.00

Saving under 'Tribal Sub-Plan' (₹17.34 lakh) due to non-release of final instalment from Government in time, resulting in delay in identification of beneficiaries, was surrendered. However, reasons for the final saving (₹12,00.00 lakh) have not been intimated (July 2011).

(13)	800 Other expenditure			
	1 Agriculture Department			
	O	3,68,44.00		
	S	6,93.20		
	R	(-) 10,79.29	3,64,57.91	3,16,58.05
				(-) 47,99.86

a) Additional funds under 'Rashtriya Krishi Vikas Yojane – Other Expenses' (₹75,82.40 lakh) and 'Compensation for Snake Bites – Grants-in-Aid' (₹25.00 lakh) were provided through reappropriation without giving specific reasons.

b) Savings mainly under 'Other Agricultural Schemes – Other Expenses' (₹10.00 lakh) and 'Financial Assistance/Relief' (₹75.00 lakh) were reappropriated to other heads, without giving specific reasons.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

c) Savings under 'Special Component Plan – Special Component Plan' (₹14.78 lakh) due to non-release of final instalment from Government in time, resulting in delay in identification of beneficiaries, 'AGRISNET – Other Expenses' (₹1,00.00 lakh – entire provision) due to non-release of grants from Central Government, 'Farmer's Super Store – Financial Assistance/Relief' (₹5,00.00 lakh – entire provision) due to non-receipt of sanction from Government for implementation of 'e-Choupal' model as implemented in Madhya Pradesh, 'Rashtriya Krishi Vikas Yojane – Other Expenses' (₹8,29.65 lakh), 'Special Development Plan' (₹58.52 lakh) due to release of grants from Finance Department at the end of the financial year, 'New Agricultural Promotion Scheme – Other Expenses' (₹6.32 lakh), due to non-availability of expected numbers of trainees, 'Subsidies' (₹53.51 lakh), 'Special Component Plan' (₹60.02 lakh), 'Tribal Sub-Plan' (₹22.78 lakh) due to delay in release of final instalment of grant and identifying beneficiaries, 'Development of Agriculture under New Macro-Management Mode – Salaries' (₹5.45 lakh), 'Travel Expenses' (₹20.00 lakh – entire provision), 'Major Works' (₹2,55.24 lakh), 'Other Agricultural Schemes – Scholarships and Incentives' (₹9.17 lakh), 'Organic Farming – Subsidies' (₹43.82 lakh), 'Special Component Plan' (₹11,00.00 lakh), 'Tribal Sub-Plan' (₹5,00.00 lakh), 'Agricultural Technology Management Agency (ATMA) Model – Other Expenses' (₹29.49 lakh), 'Enrichment of Soil Fertility – Other Expenses' (₹3,26.08 lakh), 'Special Development Plan' (₹2,06.56 lakh), 'Integrated Agriculture Extension System – Other Expenses' (₹18.52 lakh) and 'Agri Business Investment – Other Expenses' (₹1,00.00 lakh), were surrendered without giving specific reasons.

d) Reasons for the saving under 'Special Component Plan – Special Component Plan' (₹38,00.00 lakh), 'New Agricultural Promotion Scheme – Subsidies' (₹4,60.47 lakh), 'Special Component Plan' (₹18.75 lakh), 'Tribal Sub-Plan' (₹20.71 lakh) and 'Integrated Agriculture Extension System – Other Expenses' (₹5,00.00 lakh) have not been intimated (July 2011).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(14)	2 Horticulture Department			
	O	1,43,10.00		
	S	8,75.00		
	R	(-) 18,43.93	1,33,41.07	1,01,50.09
				(-) 31,90.98

a) Additional funds under 'State Share for National Horticulture Mission – Other Expenses' (₹1,11.38 lakh) were provided through reappropriation, for allocating State Share.

b) Reappropriation of funds from 'Rashtriya Krishi Vikasa Yojane – Horticulture – Other Expenses' (₹19,43.00 lakh) proved injudicious in view of the additional funds obtained through reappropriation (₹1,74.55 lakh) under this head to meet the expenses towards RKVY of Horticulture Department.

c) Savings under 'Extension and Training – Subsidiary Expenses' (₹23.92 lakh) and 'Food Processing Units – Financial Assistance/Relief' (₹1,11.38 lakh) due to distribution of relief amounts to complete Processing units, were reappropriated to other heads.

d) Savings under 'New Interventions for Horticulture Department – Other Expenses' (₹5.41 lakh), 'Special Component Plan' (₹9.51 lakh), 'Tribal Sub-Plan' (₹1.08 lakh), 'Rashtriya Krishi Vikasa Yojane – Horticulture – Other Expenses' (₹2.55 lakh), 'Special Development Plan' (₹16.43 lakh), 'Special Component Plan' (₹4.75 lakh) and 'Tribal Sub-Plan' (₹7.41 lakh) were surrendered without giving specific reasons.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

e) Reasons for the saving under 'New Interventions for Horticulture Department – Special Component Plan' (₹32.27 lakh), 'Tribal Sub-Plan' (₹67.73 lakh), 'Rashtriya Krishi Vikasa Yojane – Horticulture –Special Development Plan' (₹12,23.19 lakh), 'Special Component Plan' (₹10,75.02 lakh), 'Tribal Sub-Plan' (₹2,78.20 lakh), 'Poly House and Poly Clinic – Other Expenses' (₹2,49.98 lakh) and 'Food Processing Units – Financial Assistance/Relief' (₹2,67.14 lakh) have not been intimated (July 2011).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	3	Karnataka Agriculture Mission			
		O	26,50.00	18,62.08	20,76.09
		R	(-) 7,87.92			(+) 2,14.01

a) Saving under 'Krishi Mela – Other Expenses' to the extent of ₹2,14.00 lakh was reappropriated to other heads and ₹1,03.61 lakh surrendered without giving specific reasons, proved injudicious in view of final excess of ₹2,25.49 lakh occurred under this head; reasons for which have not been intimated (July 2011).

b) Saving under 'Upgradation of District Agriculture Training Centre – Other Expenses' (₹1,00.59 lakh) due to provision revised by Finance Department and 'Farmer's Study Tour – Other Expenses' (₹3,00.00 lakh – entire provision) due to technical difficulties to take up foreign tour of farmers, was surrendered. Saving under 'Karnataka Agricultural Mission – Other Expenses' (₹50.00 lakh) was reappropriated to other heads without giving specific reasons and ₹19.72 lakh due to non-release of final instalment of grants, was surrendered.

c) Reasons for final the saving under 'Upgradation of District Agriculture Training Centre – Other Expenses' (₹11.48 lakh) have not been intimated (July 2011).

(16)	2402	SOIL AND WATER CONSERVATION			
	109	Extension and Training			
	02	Karnataka Watershed Training Centre			
		O	1,20.17	94.36	94.36
		R	(-) 25.81		

Savings mainly under 'Building Expenses' (₹13.29 lakh) and 'Transport Expenses' (₹7.31 lakh) due to non-submission of bills by building owners and cancellation of training programmes, respectively, were surrendered.

(17)	198	Assistance to Grama Panchayats			
	6	Grama Panchayats – CSS/CPS			
		O	54,20.10	25,00.00	25,00.00
		R	(-) 29,20.10		

Saving under 'Block Grants – All Districts' (₹29,20.10 lakh) due to non-release of grants from Government, was surrendered.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	800 Other expenditure				
	02 Development of Saline and Alkaline Water Logged Areas				
		O 4,30.00			
		R (-) 4,30.00		...	...

Saving under 'Other Expenses' (entire provision) due to non-receipt of permission from the Government to utilise grants, was surrendered.

(19)	06 Rashtriya Krishi Vikasa Yojane - Watershed				
		O 30,00.00			
		R (-) 30,00.00		...	...

Saving under 'Other Expenses' (₹17,19.40 lakh – entire provision) reappropriated to other heads without giving specific reasons. Savings under 'Special Component Plan' (₹7,65.80 lakh – entire provision) and 'Tribal Sub-Plan' (₹5,14.80 lakh – entire provision) due to non-receipt of permission from Government to utilise grants, were surrendered.

(20)	12 Integrated Watershed Management Programme				
		O 2,22,40.00			
		R (-) 2,05,51.55		16,88.45	16,88.45
			

Savings under 'Special Development Plan' (₹5,34.63 lakh), 'Major Works' (₹1,45,65.92 lakh), 'Special Component Plan' (₹18,41.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹8,50.00 lakh – entire provision) due to non-receipt of sanction from Government to utilise grants, were surrendered. Savings under 'Special Development Plan' (₹27,60.00 lakh) due to transfer of this provision to 'Jalasiri' plan as per Supplementary provision (Second instalment), were surrendered.

(21)	80 Sujala Watershed Project – III - EAP				
		O 10,00.00			
		R (-) 3,75.91		6,24.09	24.09
				(-) 6,00.00	(-) 6,00.00

Saving under 'Major Works' (₹3,75.91 lakh) due to starting of preparations for Sujala – III Project during fag end of the financial year, was surrendered. Reasons for the final saving of ₹6,00.00 lakh under this head, have not been intimated (July 2011).

(22)	2415 AGRICULTURAL RESEARCH AND EDUCATION				
	80 General				
	004 Research				
	1 UAS Bangalore				
		O 43,06.00			
		R (-) 18,65.55		24,40.45	16,15.00
				(-) 8,25.45	(-) 8,25.45

Saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Bangalore – Other Expenses' (₹16,91.00 lakh) without giving specific reasons and ₹1,74.55 lakh due to non-implementation of the scheme in full, was reappropriated to other heads. Reasons for final the saving under this

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

head (₹5,25.45 lakh) and 'Strengthening of Research Capabilities (24 farms) – Grants-in-Aid' (₹3,00.00 lakh) have not been intimated (July 2011).

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(23)	2	UAS Dharwad			
		O	27,54.00		
		R	(-) 12,44.00	15,10.00	15,10.00
					...

Saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Dharwar – Other Expenses' (₹12,44.00 lakh) was reappropriated to other heads without giving specific reasons.

(24)	277 Education				
	1	UAS Bangalore	14,00.00	12,00.00	(-) 2,00.00

Reasons for the saving under 'Improvement of College Labs, Library and Other Teaching related activities – Grants-in-Aid' (₹2,00.00 lakh) have not been intimated (July 2011).

(25)	3	UAS Raichur			
		O	27,90.00		
		R	(-) 9,85.00	18,05.00	18,05.00
					...

Saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Raichur – Other Expenses' (₹9,85.00 lakh) was reappropriated to other heads without giving specific reasons.

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

(1)	2402 SOIL AND WATER CONSERVATION				
	101 Soil Survey and Testing				
	01	Soil Survey Organisation			
		O	1,18.78		
		R	(+) 6.63	1,25.41	1,34.55
					(+) 9.14

Additional funds under 'Salaries' (₹18.44 lakh) were provided through reappropriation for payment of Pay – Officers. Reasons for the final excess under this head (₹9.16 lakh) have not been intimated (July 2011).

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

(1)	2401 CROP HUSBANDRY				
	001 Direction and Administration				
	1	Agriculture Development			
		O	23.40		
		R	(-) 19.11	4.29	4.30
					(+) 0.01

Saving under 'General Expenses' (₹19.11 lakh) due to payment made as per Court judgement, was surrendered.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - conclud.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
001 Direction and Administration			
1 Agriculture Department			
O 26,01.50			
R (-) 13,06.37	12,95.13	12,95.13	...

Saving mainly under 'Raitha Samparka Kendra (ACA) – Special Development Plan' (₹13,04.60 lakh) due to non-commencement of building works, was surrendered.

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

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

(3) 800 Other expenditure			
1 Buildings			
O 11,20.00			
R (-) 10,00.00	1,20.00	1,20.00	...

Saving under 'Shimoga Agricultural University – Capital Expenses' (₹10,00.00 lakh – entire provision) due to non-receipt of sanction from the Government for construction of the said University, was surrendered.

(4) 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
800 Other expenditure			
01 RIDF Assisted Watershed Development			
O 10,00.00			
R (-) 10,00.00	...	...	...

Saving of entire provision under 'Special Component Plan' (₹4,52.20 lakh), 'Tribal Sub-Plan' (₹1,80.00 lakh) and 'NABARD Works' (₹3,67.80 lakh) due to non-receipt of sanction from the Government to take up developmental works, were surrendered.

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**GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES  
(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>2403</b>         | <b>ANIMAL HUSBANDRY</b>                        |                                 |                               |                                  |
| <b>2404</b>         | <b>DAIRY DEVELOPMENT</b>                       |                                 |                               |                                  |
| <b>2405</b>         | <b>FISHERIES</b>                               |                                 |                               |                                  |
| <b>4403</b>         | <b>CAPITAL OUTLAY ON<br/>ANIMAL HUSBANDRY</b>  |                                 |                               |                                  |
| <b>4404</b>         | <b>CAPITAL OUTLAY ON DAIRY<br/>DEVELOPMENT</b> |                                 |                               |                                  |
| <b>4405</b>         | <b>CAPITAL OUTLAY ON FISHERIES</b>             |                                 |                               |                                  |

**Revenue –**

|                                                    |            |            |            |                |
|----------------------------------------------------|------------|------------|------------|----------------|
| Original                                           | 7,99,19,41 | 9,44,02,37 | 7,75,77,43 | (-) 1,68,24,94 |
| Supplementary                                      | 1,44,82,96 |            |            |                |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | 1,22,84,92 |

**Capital –**

|                                                    |          |            |          |              |
|----------------------------------------------------|----------|------------|----------|--------------|
| Original                                           | 88,60,00 | 1,08,60,00 | 60,95,71 | (-) 47,64,29 |
| Supplementary                                      | 20,00,00 |            |          |              |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | 47,64,28 |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,68,24.94 lakh in the Revenue Section, the amount surrendered was only ₹1,22,84.92 lakh (about 73 percent of the saving).

(ii) As against a saving of ₹47,64.29 lakh in the Capital Section, the amount surrendered was ₹47,64.28 lakh (about 100 percent of the saving).

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

|     |                                                                                                | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                                                                                | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2403 ANIMAL HUSBANDRY</b>                                                                   |                             |                               |                                  |
|     | <b>101 Veterinary Services and Animal Health</b>                                               |                             |                               |                                  |
|     | 04 Rinderpest Surveillance and Vaccination<br>Programme for Total Eradication of<br>Rinderpest |                             |                               |                                  |
|     | O                                                                                              | 92.00                       | 33.58                         | 33.86                            |
|     | R                                                                                              | (-) 58.42                   |                               |                                  |
|     |                                                                                                |                             |                               | (+) 0.28                         |

Saving mainly under 'General expenses' (₹26.94 lakh) due to economy measures and non-release of funds, was surrendered and ₹27.48 lakh was reappropriated to other heads without giving specific reasons. Saving occurred under this head during 2009-10, 2008-09 and 2007-08 also.

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

| <i>Head</i> |                               | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|
|             |                               | <i>(In lakhs of rupees)</i> |                               |                                  |
| (2)         | 21 Control of Animal Diseases |                             |                               |                                  |
|             | O                             | 9,26.00                     |                               |                                  |
|             | S                             | 11,49.28                    |                               |                                  |
|             | R                             | (-) 4,75.99                 | 15,99.29                      | 16,01.11                         |
|             |                               |                             |                               | (+) 1.82                         |

In view of the saving surrendered under 'General Expenses' (₹4,64.24 lakh) due to non-release of funds by the Central Government, the Supplementary provision provided through Second instalment proved excessive. Saving under 'Grants-in-Aid' (₹8.00 lakh – entire provision) was due to non-release of funds by the Central Government.

(3) **102 Cattle and Buffalo Development**

2 Animal Husbandry Department

|   |           |       |       |     |
|---|-----------|-------|-------|-----|
| O | 1,30.00   |       |       |     |
| R | (-) 71.36 | 58.64 | 58.64 | ... |

a) Saving under 'Suvarna Karnataka – Govu Samrakshane – Grants-in-Aid' (₹50.00 lakh) due to less number of proposals received, was reappropriated to other heads and ₹10.00 lakh due to non-implementation of the scheme, was surrendered.

b) Saving under 'Support to Pinjarapool and other Goshalas – Grants-in-Aid' (₹11.36 lakh) due to non-implementation of the scheme, was surrendered.

(4) **103 Poultry Development**

01 State Poultry Farms

|   |           |         |         |          |
|---|-----------|---------|---------|----------|
| O | 3,14.77   |         |         |          |
| R | (-) 44.99 | 2,69.78 | 2,68.56 | (-) 1.22 |

Savings under 'Other Expenses' (₹28.61 lakh), 'Building Expenses' (₹7.15 lakh) and 'General Expenses' (₹4.99 lakh) due to economy measures, were surrendered.

(5) 17 Assistance to Poultry Farms

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 1,50.00     |       |       |     |
| R | (-) 1,37.50 | 12.50 | 12.50 | ... |

Saving under 'General Expenses' (₹1,37.50 lakh) due to non-release of funds by the Central Government, was surrendered.

(6) **104 Sheep and Wool Development**

02 Karnataka Sheep and Sheep Product  
Development Board

|   |             |         |         |     |
|---|-------------|---------|---------|-----|
| O | 11,21.00    |         |         |     |
| R | (-) 4,20.11 | 7,00.89 | 7,00.89 | ... |

a) Savings under 'Grants-in-Aid' (₹4,10.00 lakh), 'Special Component Plan' (₹14.25 lakh) and 'Tribal Sub-Plan' (₹5.75 lakh) due to non-release of funds by the Government, were surrendered. Saving occurred under this head during 2009-10 also.

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

|     | <i>Head</i>                          |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>109 Extension and Training</b>    |   |                    |                                                        |                                  |
|     | 01 Veterinary Education and Training |   |                    |                                                        |                                  |
|     |                                      | O | 1,38.38            |                                                        |                                  |
|     |                                      | S | 5,00.00            |                                                        |                                  |
|     |                                      | R | (-) 4,76.36        | 1,62.02                                                | 1,60.83                          |
|     |                                      |   |                    |                                                        | (-) 1.19                         |

a) Funds under 'Financial Assistance' (₹5,00.00 lakh) were provided through Supplementary provision (First instalment) for Interest Subsidy Scheme on Loans for setting up Dairy units and Sheep rearing, proved excessive in view of the saving of ₹4,21.56 lakh surrendered due to non release of funds by the Government and ₹63.00 lakh reappropriated to other heads without giving specific reasons.

b) Additional Funds under 'Maintenance' (₹14.00 lakh) provided through reappropriation proved unnecessary, in view of the final saving of ₹15.56 lakh.

|     |                                                        |   |           |         |          |
|-----|--------------------------------------------------------|---|-----------|---------|----------|
| (8) | <b>113 Administrative Investigation and Statistics</b> |   |           |         |          |
|     | 02 Sample Survey Scheme-Milk, Egg and Wool             |   |           |         |          |
|     |                                                        | O | 1,30.00   |         |          |
|     |                                                        | R | (-) 25.10 | 1,04.90 | 1,06.16  |
|     |                                                        |   |           |         | (+) 1.26 |

Saving under 'Salaries' (₹22.12 lakh) was surrendered without giving specific reasons.

|     |                                                     |   |             |       |       |
|-----|-----------------------------------------------------|---|-------------|-------|-------|
| (9) | 04 Animal Husbandry Statistics and Livestock Census |   |             |       |       |
|     |                                                     | O | 2,50.00     |       |       |
|     |                                                     | R | (-) 2,32.36 | 17.64 | 17.64 |
|     |                                                     |   |             |       | ...   |

Savings under 'Subsidiary Expenses' (₹1,40.88 lakh) and 'General Expenses' (₹91.48 lakh) due to non-release of funds by the Central Government, were surrendered.

|      |                                           |   |         |         |             |
|------|-------------------------------------------|---|---------|---------|-------------|
| (10) | <b>197 Assistance to Taluk Panchayats</b> |   |         |         |             |
|      | 6 Taluk Panchayats – CSS/CPS              |   |         |         |             |
|      |                                           | O | 6,41.20 |         |             |
|      |                                           | S | 14.31   | 6,55.51 | 2,92.87     |
|      |                                           |   |         |         | (-) 3,62.64 |

Additional funds under 'Taluk Panchayats' (₹14.31 lakh) were provided through Supplementary provision (Third and Final instalment) for payment of salary for veterinary officers and inspectors who have been appointed in Dakshina Kannada, Belgaum and Dharwad districts proved unnecessary, as the expenditure under the head was less than the original provision. Reasons for the saving occurred under 'Block Grants' (₹3,62.64 lakh) have not been intimated (July 2011).



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

|      |                                               | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | <b>800 Other expenditure</b>                  |             |                    |                                                        |                                  |
|      | 14 Special Component Plan (State Plan Scheme) |             |                    |                                                        |                                  |
|      |                                               | O 18,84.00  | 18,82.78           | 7,08.23                                                | (-) 11,74.55                     |
|      |                                               | R (-) 1.22  |                    |                                                        |                                  |

Reasons for the final saving under 'Special Component Plan' (₹11,74.55 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10, 2008-09 and 2007-08 also.

|      |                                 |            |         |         |             |
|------|---------------------------------|------------|---------|---------|-------------|
| (12) | 23 Live Stock Development Farms |            |         |         |             |
|      |                                 | O 8,79.50  | 8,85.48 | 7,60.86 | (-) 1,24.62 |
|      |                                 | R (+) 5.98 |         |         |             |

a) Additional funds under 'Subsidary Expenses' (₹6.55 lakh) and 'Other Expenses' (₹2.91 lakh) were provided through reappropriation to meet the expenses towards daily wages to surveyors, contract labourers and animal feeds respectively.

b) Saving mainly under 'Building Expenses' (₹6.42 lakh) due to economy measures, was surrendered.

c) Reasons for the final Saving under 'Salaries' (₹1,24.42 lakh) have not been intimated (July 2011).

|      |                                                      |                |          |          |     |
|------|------------------------------------------------------|----------------|----------|----------|-----|
| (13) | 30 Rashtriya Krishi Vikasa Yojane - Animal Husbandry |                |          |          |     |
|      |                                                      | O 67,80.00     | 22,07.00 | 22,07.00 | ... |
|      |                                                      | R (-) 45,73.00 |          |          |     |

Saving under 'Grants-in-Aid' (₹45,73.00 lakh) due to non-release of funds by the Government, was surrendered.

|      |                                               |               |       |       |     |
|------|-----------------------------------------------|---------------|-------|-------|-----|
| (14) | 33 Cattle and Buffalo Development - AI Centre |               |       |       |     |
|      |                                               | O 3,00.00     | 90.84 | 90.84 | ... |
|      |                                               | R (-) 2,09.16 |       |       |     |

Saving under 'Special Development Plan' (₹2,09.16 lakh) due to non-release of funds by the Government, was surrendered. Saving occurred under this head during 2009-10 also.

|      |                       |             |         |         |          |
|------|-----------------------|-------------|---------|---------|----------|
| (15) | 37 Amruth Mahal Kaval |             |         |         |          |
|      |                       | O 5,00.00   | 4,48.61 | 4,48.60 | (-) 0.01 |
|      |                       | R (-) 51.39 |         |         |          |

Saving under 'Other Expenses' (₹29.00 lakh) was reappropriated to other heads without giving specific reasons and the balance of ₹22.39 lakh due to non-release of funds by the Government, was surrendered.

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

|      | <i>Head</i>                                             |                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------|----------------|--------------------|-------------------------------|----------------------------------|
| (16) | <b>2404 DAIRY DEVELOPMENT</b>                           |                |                    |                               |                                  |
|      | <b>191 Assistance to Co-operatives and other Bodies</b> |                |                    |                               |                                  |
|      | 2 Institute of Animal Health and Veterinary Biologicals |                |                    |                               |                                  |
|      |                                                         | O 20,00.00     | 10,00.00           | 10,00.00                      | ...                              |
|      |                                                         | R (-) 10,00.00 |                    |                               |                                  |

Saving under 'Dairy Infrastructure – Other Expenses' (₹10,00.00 lakh) due to non-release of funds by the Government, was surrendered.

|      |                                                   |             |         |         |          |
|------|---------------------------------------------------|-------------|---------|---------|----------|
| (17) | <b>2405 FISHERIES</b>                             |             |         |         |          |
|      | <b>101 Inland Fisheries</b>                       |             |         |         |          |
|      | 03 Assistance for Development of Inland Fisheries |             |         |         |          |
|      |                                                   | O 4,36.13   | 3,84.59 | 3,83.50 | (-) 1.09 |
|      |                                                   | R (-) 51.54 |         |         |          |

Savings mainly under 'Maintenance' (₹27.41 lakh), 'Other Expenses' (₹4.29 lakh) 'General Expenses' (₹4.06 lakh), 'Travel Expenses' (₹3.24 lakh), 'Transport Expenses' (₹2.40 lakh) due to economy measures and 'Salaries' (₹5.49 lakh) due to retirement of officers, were surrendered.

|      |                                         |             |       |       |     |
|------|-----------------------------------------|-------------|-------|-------|-----|
| (18) | 28 Assistance for Purchase of Fish Seed |             |       |       |     |
|      |                                         | O 1,00.00   | 26.72 | 26.72 | ... |
|      |                                         | R (-) 73.28 |       |       |     |

Savings under 'Special Component Plan' (₹33.39 lakh) and 'Tribal Sub-Plan' (₹18.69 lakh) were surrendered without giving specific reasons. Saving under 'Subsidies' (₹21.20 lakh) due to restriction imposed for purchase of Fish seeds purchased from the State Government Fish Production and Rearing Centre only, was surrendered.

|      |                                                                          |               |      |      |           |
|------|--------------------------------------------------------------------------|---------------|------|------|-----------|
| (19) | <b>103 Marine Fisheries</b>                                              |               |      |      |           |
|      | 06 Remission of Central Excise Duty on HSD used by Mechanical Fish Craft |               |      |      |           |
|      |                                                                          | O 4,00.00     | 5.99 | 6.00 | (+ ) 0.01 |
|      |                                                                          | R (-) 3,94.01 |      |      |           |

Saving under 'Financial Assistance/Relief' (₹3,72.35 lakh) surrendered and ₹21.66 lakh reappropriated to other heads was due to non-availability of beneficiaries below the poverty line under the scheme as per the guidelines issued by the Central Government. Saving occurred under this head during 2009-10 also.

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

|      | <i>Head</i> |                                                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|-------------|--------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (20) | 14          | Development and Maintenance of Fishing Harbour and Landing Centres |                    |                                                          |                                        |
|      |             | O                                                                  | 2,58.09            |                                                          |                                        |
|      |             | R                                                                  | (-) 38.54          | 2,19.55                                                  | 2,14.91                                |
|      |             |                                                                    |                    |                                                          | (-) 4.64                               |

Savings under 'Maintenance' (₹32.54 lakh) due to non-completion of the works and 'Salaries' (₹3.12 lakh) due to transfer of work to corporation, were surrendered.

|      |            |                                       |         |         |             |
|------|------------|---------------------------------------|---------|---------|-------------|
| (21) | <b>196</b> | <b>Assistance to Zilla Panchayats</b> |         |         |             |
|      | 6          | Zilla Panchayats – CSS/CPS            | 3,77.66 | 2,20.00 | (-) 1,57.66 |

Reasons for the saving under 'F F D A for Intensive Development of Inland Fish' (₹2,18.26 lakh) and excess under Block Grants' (₹60.60 lakh) have not been intimated (July 2011).

|      |            |                                                             |         |         |           |
|------|------------|-------------------------------------------------------------|---------|---------|-----------|
| (22) | <b>800</b> | <b>Other expenditure</b>                                    |         |         |           |
|      | 02         | Share of Expenditure on Tunga Bhadra Board Fisheries Scheme |         |         |           |
|      |            | O                                                           | ...     |         |           |
|      |            | S                                                           | 1,96.00 | 1,96.00 | 1,25.33   |
|      |            |                                                             |         |         | (-) 70.67 |

Reasons for the saving under 'Other Expenses' (₹70.67 lakh) have not been intimated (July 2011).

|      |    |                |             |         |         |
|------|----|----------------|-------------|---------|---------|
| (23) | 20 | Matsya Ashraya |             |         |         |
|      |    | O              | 5,00.00     |         |         |
|      |    | R              | (-) 3,00.00 | 2,00.00 | 2,00.00 |
|      |    |                |             |         | ...     |

Savings under 'Other Expenses' (₹1,55.40 lakh), 'Special Component Plan' (₹1,05.00 lakh) and 'Tribal Sub-Plan' (₹39.60 lakh) due to short release of funds by the Government, were surrendered.

|      |    |                                            |          |          |              |
|------|----|--------------------------------------------|----------|----------|--------------|
| (24) | 22 | Rashtriya Krishi Vikasa Yojane - Fisheries | 34,83.00 | 11,00.00 | (-) 23,83.00 |
|------|----|--------------------------------------------|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹23,83.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|      |    |                                |             |         |           |
|------|----|--------------------------------|-------------|---------|-----------|
| (25) | 27 | Electricity used by Ice-Plants |             |         |           |
|      |    | O                              | 3,00.00     |         |           |
|      |    | R                              | (-) 1,45.93 | 1,54.07 | 2,42.18   |
|      |    |                                |             |         | (+) 88.11 |

In view of the final excess under 'Subsidies' (₹88.11 lakh) saving of ₹89.00 lakh reappropriated to other heads due to prohibition of Fishing during second quarter and surrender of ₹56.16 lakh due to non-settlement of last quarter claims proved injudicious. Reasons for the final excess under this head have not been intimated (July 2011).

**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> |                           |                              |
| (26)        | 28 Reimbursement of interest to commercial Banks |                             |                           |                              |
|             | O                                                | 60.00                       |                           |                              |
|             | R                                                | (-) 25.40                   | 34.60                     | ...                          |
|             |                                                  |                             |                           | (-) 34.60                    |

Saving under 'Subsidies' (₹25.40 lakh) due to non-receipt of claims by the banks, was reappropriated to other heads. Reasons for the final saving (₹34.60 lakh) have not been intimated (July 2011).

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

(1) **2403 ANIMAL HUSBANDRY**

**101 Veterinary Services and Animal Health**

18 Civil Works

|   |           |         |         |          |
|---|-----------|---------|---------|----------|
| O | 2,20.63   |         |         |          |
| R | (+) 49.85 | 2,70.48 | 2,70.45 | (-) 0.03 |

Additional funds under 'Grants-in-Aid' (₹50.00 lakh) were provided through reappropriation for construction of Deep Burial Pit and Short Pit for disposal of waste products.

(2) **102 Cattle and Buffalo Development**

1 Indo Danish Project

|   |           |         |         |           |
|---|-----------|---------|---------|-----------|
| O | 2,66.52   |         |         |           |
| R | (+) 55.10 | 3,21.62 | 2,99.74 | (-) 21.88 |

a) Additional funds under 'Live Stock Farming and Training – Other Expenses' (₹78.00 lakh) was provided through reappropriation to meet the expenses towards completing the incomplete works.

b) Savings mainly under 'General Expenses' (₹5.86 lakh) 'Subsidiary Expenses' (₹5.64 lakh), 'Maintenance' (₹3.99 lakh) and 'Materials and Supplies' (₹2.65 lakh) due to economy measures, were surrendered. Reasons for final saving under 'Salaries' (₹21.63 lakh) have not been intimated (July 2011).

(3) **196 Assistance to Zilla Panchayats**

1 Zilla Panchayats

|   |            |            |            |          |
|---|------------|------------|------------|----------|
| O | 1,02,19.92 |            |            |          |
| S | 2,92.18    |            |            |          |
| R | (+) 20.00  | 1,05,32.10 | 1,05,32.11 | (+) 0.01 |

Additional funds under 'Block Grants – Gadag District' (₹20.00 lakh) were provided through reappropriation to meet the expenses towards 'Drugs and Chemicals' required during emergencies to control the cattle diseases.

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

| <i>Head</i>                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) <b>2405 FISHERIES</b>           |                    |                                                          |                                        |
| <b>101 Inland Fisheries</b>         |                    |                                                          |                                        |
| 06 CSSF Inland Fisheries Statistics |                    |                                                          |                                        |
| O                                   | 12.00              |                                                          |                                        |
| R                                   | (+ 6.15            | 18.15                                                    | 16.69                                  |
|  | \| |  | (-) 1.46                               |

Additional funds under 'General Expenses' (₹6.26 lakh) were provided through reappropriation to meet the expenses towards wages.

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

|                                                    |             |         |         |     |
|----------------------------------------------------|-------------|---------|---------|-----|
| (1) <b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b> |             |         |         |     |
| <b>101 Veterinary Services and Animal Health</b>   |             |         |         |     |
| 02 Construction of Dispensaries under RIDF         |             |         |         |     |
| O                                                  | 13,00.00    |         |         |     |
| R                                                  | (-) 3,60.32 | 9,39.68 | 9,39.68 | ... |
|                                                    |             |         |         |     |

Saving under 'Special Component Plan' (₹2,00.00 lakh – entire provision), 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) and 'NABARD works' (₹60.32 lakh) due to non-release of funds by the Government, were surrendered.

|                                  |             |         |         |     |
|----------------------------------|-------------|---------|---------|-----|
| (2) 09 Hassan Veterinary College |             |         |         |     |
| O                                | 10,00.00    |         |         |     |
| R                                | (-) 5,00.00 | 5,00.00 | 5,00.00 | ... |
|                                  |             |         |         |     |

Saving under 'Other Expenses' (₹5,00.00 lakh) due to non-release of funds by the Government, was surrendered. Saving occurred under this head during 2009-10 also.

|                                                         |             |         |         |     |
|---------------------------------------------------------|-------------|---------|---------|-----|
| (3) 11 Education, Extension and Research – KVAFSU Bidar |             |         |         |     |
| O                                                       | 5,00.00     |         |         |     |
| R                                                       | (-) 2,12.50 | 2,87.50 | 2,87.50 | ... |
|                                                         |             |         |         |     |

Saving under 'Special Component Plan' (₹2,12.50 lakh) due to non-release of funds by the State Government, was surrendered.

|                                   |             |         |         |     |
|-----------------------------------|-------------|---------|---------|-----|
| (4) 12 Veterinary College, Athani |             |         |         |     |
| O                                 | 5,00.00     |         |         |     |
| R                                 | (-) 3,00.00 | 2,00.00 | 2,00.00 | ... |
|                                   |             |         |         |     |

Saving under 'Constructions' (₹3,00.00 lakh) due to non-release of funds by the State Government, was surrendered.

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

|     | <i>Head</i>                                                    |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
|     |                                                                |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) | <b>4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT</b>                |   |                    |                               |                                  |
|     | <b>190 Investments in Public Sector and other Undertakings</b> |   |                    |                               |                                  |
|     | 01 Milk Union - Equity                                         |   |                    |                               |                                  |
|     |                                                                | O | ...                |                               |                                  |
|     |                                                                | S | 10,00.00           |                               |                                  |
|     |                                                                | R | (-) 10,00.00       | ...                           | ...                              |

Saving surrendered under 'Milk Unions – Equity – Investment' (₹10,00.00 lakh – entire provision) was on account of non-release of funds by the Government. However, ₹10,00.00 lakh released during 2009-10 to various Milk Unions under the Revenue Section has been converted into Government Investment in equity of Milk Unions during the current year through proforma corrections.

|     |                                         |   |             |         |         |
|-----|-----------------------------------------|---|-------------|---------|---------|
| (6) | <b>4405 CAPITAL OUTLAY ON FISHERIES</b> |   |             |         |         |
|     | <b>103 Marine Fisheries</b>             |   |             |         |         |
|     | 1 CSS Fishing Harbours, Malpe           |   |             |         |         |
|     |                                         | O | 4,00.00     |         |         |
|     |                                         | R | (-) 1,02.09 | 2,97.91 | 2,97.91 |
|     |                                         |   |             | ...     | ...     |

Saving under 'Dredging, Navigation and Other Works – Major works' (₹1,02.09 lakh) due to non-finalisation of tender, was surrendered.

|     |                   |   |              |         |         |
|-----|-------------------|---|--------------|---------|---------|
| (7) | 6 Fishing Harbour |   |              |         |         |
|     |                   | O | 19,60.00     |         |         |
|     |                   | R | (-) 10,90.92 | 8,69.08 | 8,69.08 |
|     |                   |   |              | ...     | ...     |

Saving under 'Project Establishment – 'Other Expenses' (₹10,90.92 lakh) due to non-finalisation of tender, was surrendered.

|     |                                                             |   |             |     |     |
|-----|-------------------------------------------------------------|---|-------------|-----|-----|
| (8) | <b>104 Fishing Harbour and Landing Facilities</b>           |   |             |     |     |
|     | 01 Construction of Jetties and Landing Centre CSS (50 : 50) |   |             |     |     |
|     |                                                             | O | 1,00.00     |     |     |
|     |                                                             | R | (-) 1,00.00 | ... | ... |
|     |                                                             |   |             | ... | ... |

Saving under 'Constructions' (₹1,00.00 lakh - entire provision) due to non-receipt of sanction from the Central Government, was surrendered. Saving occurred under this head during 2009-10 also.

|     |                                                       |   |             |         |         |
|-----|-------------------------------------------------------|---|-------------|---------|---------|
| (9) | 02 Renovation of Fishing Harbours and Landing Centres |   |             |         |         |
|     |                                                       | O | 10,00.00    |         |         |
|     |                                                       | R | (-) 1,77.10 | 8,22.90 | 8,22.90 |
|     |                                                       |   |             | ...     | ...     |

Saving under 'Construction' (₹1,77.10 lakh) due to not taking up of the desilting, resulting in discontinuance of the existing work, was surrendered.

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

|      |                              | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>800 Other expenditure</b> |             |                    |                                                        |                                  |
|      | 1 Buildings                  |             |                    |                                                        |                                  |
|      |                              | O           | 1,00.00            |                                                        |                                  |
|      |                              | R           | (-) 1,00.00        | ...                                                    | ...                              |

Saving under 'Construction' (₹1,00.00 lakh – entire provision) due to non-receipt of concurrence from the Finance Department for construction of Matsya Bhavan, was surrendered. Saving occurred under this head during 2009-10 also.

|      |         |   |             |         |         |
|------|---------|---|-------------|---------|---------|
| (11) | 2 Roads |   |             |         |         |
|      |         | O | 10,00.00    |         |         |
|      |         | R | (-) 8,21.35 | 1,78.65 | 1,78.65 |
|      |         |   |             |         | ...     |

Saving under 'Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD works (₹8,21.35 lakh) due to non-finalisation of the tender, was surrendered. Saving occurred under the head during 2009-10 also.

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GRANT NO.3 - FINANCE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2039	STATE EXCISE			
2040	TAXES ON SALES, TRADE ETC.			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2047	OTHER FISCAL SERVICES			
2052	SECRETARIAT-GENERAL SERVICES			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2852	INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
7465	LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
Revenue –				
Voted –				
Original	61,28,06,96	81,46,01,42	52,20,21,53	(-) 29,25,79,89
Supplementary	20,17,94,46			
Amount surrendered during the year (March 2011)				24,37,67,10
Charged –				
<i>Original</i>	<i>15,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>15,00</i>	<i>2,11</i>	<i>(-) 12,89</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

GRANT NO.3 - FINANCE - contd.

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
Capital –				
Voted –				
Original	35,07,00	75,66,50	58,45,44	(-) 17,21,06
Supplementary	40,59,50			
Amount surrendered during the year (March 2011)				17,16,90

NOTES AND COMMENTS:

(i) As against a saving of ₹29,25,79.89 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹24,37,67.10 lakh (83 percent of the saving).

(ii) As against a saving of ₹12.89 lakh in the Revenue section of the charged appropriation, no amount was surrendered during the year.

(iii) As against a saving of ₹17,21.06 lakh in the Capital Section of the voted grant, the amount surrendered was ₹17,16.90 lakh (99 percent of the saving).

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(1)	2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
	104	Collection Charges - Agriculture Income Tax			
	01	Collection Establishment			
		O	1,69.04	91.21	(-) 71.23
		S	4.00		
		R	(-) 10.60		
			1,62.44		

a) Additional funds under 'Travel Expenses' (₹2.00 lakh), 'General Expenses' (₹1.00 lakh) and 'Telephone Charges' (₹1.00 lakh) provided through Supplementary provision proved unnecessary in view of saving surrendered under 'Travel Expenses' (₹2.48 lakh) due to tours undertaken less than expected, 'General Expenses' (₹2.08 lakh), 'Telephone Charges' (₹0.90 lakh), and 'Building Expenses' (₹2.69 lakh) due to non-submission of bills within the prescribed date. Saving under 'Transport Expenses' (₹2.44 lakh) due to economy measures, was surrendered.

b) The final saving under 'Salaries' (₹71.23 lakh) was due to vacant posts. Saving occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	105 Collection Charges – Taxes on Professions, Trades Callings and Employment				
	01 Collection Establishment				
		O	5,09.58		
		S	6.00		
		R	(-) 7.71	5,07.87	4,56.29
					(-) 51.58

a) Additional funds under ‘Travel Expenses’ (₹2.00 lakh) provided through Supplementary provision (Second instalment) proved unnecessary in view of the surrender of ₹2.74 lakh, saving under ‘Telephone Charges’ (₹2.59 lakh) due to introduction of CUG system were surrendered.

b) Saving under ‘Salaries’ (₹49.57 lakh) was due to vacant posts. Saving occurred under this head during 2009-10 also.

(3)	2039 STATE EXCISE				
	800 Other expenditure				
	02 Enforcement Activities				
		O	7,50.00		
		R	(-) 2,88.85	4,61.15	4,61.15
					...

Saving under ‘Other Expenses’ (₹2,88.85 lakh) due to delay in submission of bills in time were partly surrendered and partly reappropriated to other heads. Saving occurred under this head during 2009-10 and 2008-09 also.

(4)	2040 TAXES ON SALES, TRADE etc.				
	001 Direction and Administration				
	01 Commissioner for Commercial Taxes				
		O	75,72.05		
		S	9,50.00		
		R	(-) 7,44.96	77,77.09	72,56.07
					(-) 5,21.02

a) In view of the final savings under ‘Salaries’ (₹5,39.79 lakh) due to vacant posts, the supplementary provision provided through (Third and Final instalment) proved excessive.

b) Funds provided under ‘Building Expenses’ (₹1,50.00 lakh) through supplementary provision (Second instalment) proved excessive, in view of the saving surrendered (₹30.54 lakh) without giving specific reasons.

c) Savings mainly under ‘Modernisation’ (₹3,09.93 lakh), ‘General Expenses’ (₹89.78 lakh) due to non submission of bills, ‘Telephone Charges’ (₹21.85 lakh) due to introduction of CUG system, ‘Transport Expenses’ (₹2,70.79 lakh) due to economy measures, ‘Travel Expenses’ (₹15.04 lakh) without giving specific reasons and ‘Scholarships and Incentives’ (₹10.00 lakh) for want of eligible students, were surrendered.

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(5)	04 VAT Training in Commercial Tax Department				
		O	64.28		
		R	(-) 64.28	...	...

Saving under 'Subsidiary Expenses' (₹64.28 lakh) was surrendered due to requirements being met out of head office allocation, as there was no request from field officers.

(6)	101 Collection Charges				
		O	1,09,42.14		
		S	7,10.46		
		R	(-) 6,34.72	1,10,17.88	92,86.95
					(-) 17,30.93

a) Saving under 'Transport Expenses' (₹2,97.24 lakh), 'Building Expenses' (₹86.82 lakh), 'General Expenses' (₹1,89.57 lakh), due to non-submission of bills and economy measures, 'Telephone Charges' (₹24.89 lakh) due to introduction of CUG system and Supplementary provision provided under 'Travel Expenses' (₹5.00 lakh) proved unnecessary in view of the surrender of ₹31.20 lakh.

b) Additional funds under 'Salaries' (₹7,05.46 lakh), provided through Supplementary provision (Third and Final instalment) proved unnecessary, as the expenditure was less than original provision. Saving under 'Salaries' (₹17,30.93 lakh) was due to vacant posts.

(7)	800 Other expenditure				
	01 Research Studies and Purchase of Undervalued Goods				
		O	60.00		
		R	(-) 52.15	7.85	7.85
					...

Saving under 'Other Expenses' (₹52.15 lakh) due to very few cases of under valuation, was surrendered.

(8)	2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
	102 Collection Charges - Betting Tax				
		O	56.80		
		R	(-) 30.07	26.73	...
					(-) 26.73

a) Saving under 'General Expenses' (₹30.00 lakh) due to providing ₹30.00 lakh as against ₹0.30 lakh Budget sought, was surrendered.

b) Reasons for the saving under 'Salaries' (₹26.73 lakh) have not been intimated (July 2011).

GRANT NO.3 - FINANCE - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) 2047 OTHER FISCAL SERVICES			
103 Promotion of Small Savings			
01 Director of Small Savings			
O	6,00.63		
R	(-) 57.57	5,43.06	5,30.48
			(-) 12.58

a) Saving under 'General Expenses' (₹38.81 lakh) due to economy measures, was partly surrendered and partly reappropriated to other heads.

b) Savings under 'Transport Expenses' (₹12.33 lakh) due to auction of old unused vehicles and economy measures, 'Travel Expenses' (₹8.17 lakh) due to limiting of tour programme by the Field Officers and economy measures and 'Building Expenses' (₹6.46 lakh) due to non-receipt of maintenance claims, were surrendered.

c) Reasons for the saving mainly under 'Salaries' (₹12.69 lakh) have not been intimated (July 2011).

(10) **2052 SECRETARIAT – GENERAL SERVICES**

090 Secretariate

12 Fiscal Policy Institute	50.00	4.22	(-) 45.78
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Reasons for saving mainly under 'Salaries' (₹10.74 lakh), 'General Expenses' (₹30.19 lakh) have not been intimated (July 2011).

(11) 21 Programme Performance Budget and Programme Evaluation	2,00.00	...	(-) 2,00.00
---	---------	-----	-------------

Reasons for the saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

(12) **800 Other expenditure**

 02 XIII F.C.G - Employee and Pensioners and Data Base Special Grants

O	2,50.00			
R	(-) 2,50.00	...	...	...

Saving under 'Special Grants' (₹2,50.00 lakh) due to action plan under preparation as per guidelines of the Thirteenth Finance Commission, the unutilised grant was surrendered.

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	2054 TREASURY AND ACCOUNTS ADMINISTRATION				
	095 Directorate of Accounts and Treasuries				
	01 Director of Treasuries				
		O 53,12.46	10,66.93	10,65.55	(-) 1.38
		R (-) 42,45.53			

a) Additional funds under 'Salaries' (₹20.06 lakh), and 'Building Expenses' (₹21.12 lakh) were provided through reappropriation to meet the expenses towards salaries and 25 percent increase in rent of TNMC buildings.

b) Saving mainly under 'Modernisation' (₹42,72.54 lakh) due to non completion of Khajane – Package II still being used, were partly surrendered and partly reappropriated to other heads.

(14)	098 Local Fund Audit				
	01 Controller, State Accounts Department				
		O 15,63.23	13,21.00	13,26.95	(+) 5.95
		R (-) 2,42.23			

a) Saving under 'Salaries' (₹2,22.27 lakh) due to transfer of staff and non-filling up of vacant posts were partly surrendered and partly reappropriated to other heads.

b) Reasons for the final excess under 'Salaries' (₹6.01 lakh) have not been intimated (July 2011).

(15)	02 Fiscal Policy Analysis Cell (FPAC)		5,00.00	2,06.82	(-) 2,93.18
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Reasons for the saving mainly under 'General Expenses' (₹2,83.06 lakh) have not been intimated (July 2011).

(16)	2070 OTHER ADMINISTRATIVE SERVICES				
	800 Other expenditure				
	01 Director of State Lotteries				
		O 78.86	14.45	14.72	(+) 0.27
		R (-) 64.41			

Savings mainly under 'Salaries' (₹53.63 lakh) without giving specific reasons and 'General Expenses' (₹9.23 lakh) due to pendency of Karnataka Computer Network Lottery case in Supreme Court, were surrendered.

(17)	11 Filling up of Vacant Posts (District Sector)				
		O 8,50,00.00	...	...	...
		R (-) 8,50,00.00			

Reasons for the saving under 'Other Allowances' (₹8,50,00.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

GRANT NO.3 - FINANCE - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(18)	12 One Time ACA Projects	40,00.00	20,00.00	(-) 20,00.00

Reasons for the saving under 'Other Expenses' (₹20,00.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

- (19) **2071 PENSIONS AND OTHER RETIREMENT BENEFITS**
01 Civil
102 Commuted Value of Pensions
 3 Other Payments

O	4,79,36.00	2,02,47.45	2,03,02.39	(+) 54.94
R	(-) 2,76,88.55			

Saving under 'Payment to Karnataka Pensioners – Pension and Retirement Benefits' (₹2,76,88.55 lakh) reappropriated to other heads due to settlement of DCRG and commuted value of pension on last pay drawn and pension thereon, proved injudicious in view of the final excess of ₹54.94 lakh, reasons for which have not been intimated (July 2011).

- (20) **103 Compassionate allowance**
 3 Compassionate allowances –
 Karnataka
- | | | | | |
|--|--|---------|---------|-----------|
| | | 2,00.00 | 1,24.96 | (-) 75.04 |
|--|--|---------|---------|-----------|

Saving under 'Pension and Retirement Benefits' (₹75.04 lakh) due to less number of Pension Settlements than anticipated. Saving occurred under this head during 2009-10 also.

- (21) **104 Gratuities**
 2 Other Gratuities - Karnataka

O	4,23,00.00	2,32,63.62	2,21,89.36	(-) 10,74.26
S	1,14.00			
R	(-) 1,91,50.38			

a) Saving under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (₹1,90,71.11 lakh) due to savings under DCRG and commuted value of pension prior to retirement were partly surrendered and partly reappropriated to other heads.

b) Additional funds under 'Gratuities to Ex-Shanbhogs/ Karnams/ Patwaries – Pension and Retirement Benefits' (₹64.00 lakh), provided through Supplementary provision (First instalment) towards payment of retrospective sanction of honorarium to Ex-Shanbhogs proved unnecessary, in view of saving of ₹76.27 lakh, reasons for which have not been intimated (July 2011).

c) Saving under 'Interest on Belated Payment of DCRG – Debt Servicing' (₹79.27 lakh) due to delay in receipt of acknowledgement for the interest on belated payment DCRG by the pensioners and non-receipt of clear Government orders, was surrendered.

d) Funds provided under 'New Contributory Pension Scheme-Extension of benefits to the cases of persons/ families who retired/ died while in service – Pension and Retirement Benefits' (₹50.00 lakh) provided through Supplementary provision proved unnecessary, in view of the large savings of ₹49.90 lakh.

GRANT NO.3 - FINANCE - contd.

e) Reasons for the final savings under 'DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits' (₹9,35.33 lakh) have not been intimated (July 2011).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(22)	105 Family Pensions			
	3 Other Family Pension - Karnataka	6,70,25.00	5,84,00.66	(-) 86,24.34

Saving under 'Pension and Retirement Benefits (₹86,24.34 lakh) due to less number of Pension Settlements than anticipated. Saving occurred under this head during 2009-10 and 2008-09 also.

(23)	109 Pensions to Employees of State aided Educational Institutions			
	1 Triple Benefit Scheme	12,00.00	6,25.88	(-) 5,74.12

Saving under 'Pensions – Pension and Retirement Benefits' (₹5,74.12 lakh) due to less number of Pension Settlements than anticipated. Saving occurred under this head during 2009-10 also.

(24)	110 Pensions of Employees of Local Bodies			
	1 Payments to Municipal Employees	1,24,96.73	89,12.81	(-) 35,83.92

Saving in Pension and Retirement Benefits under the following heads (a to d) were due to less number of Pension Settlements than anticipated.

Sl. No.	Head of Account	Saving <i>(In lakhs of rupees)</i>
a)	01 Superannuation and Retirement Benefits	21,64.93
b)	02 Commuted Value of Pensions	2,61.15
c)	03 Gratuities	6,07.32
d)	04 Family Pensions	5,50.51

(25)	115 Leave Encashment Benefits			
	1 General Services			
		O 88,67.18		
		R (-) 2.28	88,64.90	45,01.12
				(-) 43,63.78

Funds under 'State Legislature – Pension and Retirement Benefits' (₹2.28 lakh) was surrendered due to less number of staff retired.

GRANT NO.3 - FINANCE - contd.

Saving in Pension and Retirement Benefits under the following heads (a to q) were due to less number of Pension Settlements than anticipated.

Sl. No.	Head of Account	Saving (In lakhs of rupees)
a)	14 Administration of Justice	5,44.10
b)	15 Elections	56.38
c)	29 Land Revenue	1,26.12
d)	30 Stamps and Registration Benefits	1,07.01
e)	39 State Excise	62.80
f)	40 Sales Tax	0.57
g)	41 Taxes on Vehicles	54.60
h)	45 Other Taxes and Duties on Commodities and Services	28.48
i)	47 Other Fiscal Services	27.20
j)	52 Secretariat General	62.67
k)	53 District Administration	3,36.54
l)	54 Treasury and Accounts Administration	2,29.08
m)	55 Police	21,37.15
n)	56 Jails	28.56
o)	58 Stationery and Printing	23.98
p)	59 Public Works-Roads and Bridges	2,24.39
q)	70 Other Administrative Services	2,23.95

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(26)	2 Social Services	92,84.08	40,74.05	(-) 52,10.03

Saving in Pension and Retirement Benefits under the following heads (a to n) were due to less number of Pension Settlements than anticipated.

Sl. No.	Head of Account	Saving (In lakhs of rupees)
a)	02 General Education	29,68.31
b)	03 Technical Education	67.91
c)	04 Sports and Youth Services	18.34
d)	05 Art and Culture	60.58
e)	10 Medical and Public Health	14,87.95
f)	11 Family Welfare	86.11
g)	15 Water Supply and Sanitation	28.82
h)	17 Urban Development	16.66
i)	20 Information and Publicity	20.33
j)	25 Welfare of SC, ST and OBCs	1,21.34
k)	30 Labour and Employment	60.25
l)	35 Social Security and Welfare	1,30.18
m)	50 Other Social Services	32.07
n)	51 Secretariat – Social Services	1,10.54

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(27)	3 Economic Services	46,33.32	24,96.63	(-) 21,36.69

Sl. No.	Head of Account	Excess (+)/ Saving (-) <i>(In lakhs of rupees)</i>
a)	01 Crop Husbandry	(-) 5,45.81
b)	02 Soil and Water Conservation	(-) 89.02
c)	03 Animal Husbandry	(-) 1,25.18
d)	05 Fisheries	(-) 89.79
e)	06 Forestry and Wild Life	(-) 1,05.75
f)	10 Co-operation	(-) 86.49
g)	12 Special Programmes for Rural Development	(-) 36.18
h)	15 Other Rural Development Programme	(-) 1,36.21
i)	17 Major and Medium Irrigation	(-) 6,31.89
j)	18 Minor Irrigation	(-) 51.41
k)	21 Village and Small Scale Industries	(-) 29.88
l)	22 Industries	(-) 28.76
m)	23 Non-Ferrous Mining and Metallurgical Industries	(-) 46.92
n)	32 Civil Aviation	(-) 23.65
o)	51 Secretariat– Economic Services	(-) 39.46
p)	52 Tourism	(-) 17.31
q)	53 Census, Surveys and Statistics	(-) 17.48
r)	56 Civil Supplies	(-) 21.20
s)	60 Other General Economic Services	(+) 16.19

Saving in Pension and Retirement Benefits in respect of the above mentioned heads (a to r) was due to less number of Pension Settlement than anticipated. Reasons for the excess under Sl.No (s) have not been intimated (July 2011).

(28)	4 Capital Heads	1,99.43	1,12.42	(-) 87.01
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Saving under 'Major and Medium Irrigation – Pension and Retirement Benefits' (₹87.01 lakh) was due to less number of Pension Settlements than anticipated.

(29)	117 Government Contribution for Defined Contribution Pension Scheme			
	01 State's Matching Contribution to Pension Scheme	1,75,00.00	48.38	(-) 1,74,51.62

a) Reasons for the saving under 'Pension and Retirement Benefits' have not been intimated (July 2011).

b) The expenditure of ₹48,38,109 accounted under the head represents the service charges paid by the Government to National Securities Deposit Limited – Central Record Keeping Agency for the quarter April 2010 to June 2010.

GRANT NO.3 - FINANCE - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(30) 200 Other Pensions			
05 Pension and Other Retirement Benefits to Ex-Shanbhogs	3,18.00	73.87	(-) 2,44.13

Saving under 'Pension and Retirement Benefits' (₹2,44.13 lakh) was due to less number of Pension Settlements than anticipated. Saving occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(31) 06 Adhoc Pension to Ex-Patels	8,57.00	3,21.36	(-) 5,35.64
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Saving under 'Pension and Retirement Benefits' (₹5,35.64 lakh) was due to less number of Pension Settlements than anticipated.

(32) 2 Special Voluntary Retirement Scheme			
O	25.00		
S	10.00		
		35.00	3.40
			(-) 31.60

a) Funds under 'Pension of retired Chief Commissioner of State Information Commission – Pension and Retirement Benefit's' (₹10.00 lakh) provided through Supplementary provision (First instalment) proved unnecessary, in view of saving of entire provision.

b) Saving under 'Exgratia – Pension and Retirement Benefits' (₹21.60 lakh) was due to less number of Pension Settlements than anticipated.

(33) 2216 HOUSING			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
01 Subsidy to HDFC on House Building Loans to Government Servants			
O	1,00.00		
R	(-) 1,00.00		
	

Saving under 'Subsidies' (₹1,00.00 lakh) due to reduction in the rate of interest to HDFC and availability of sufficient funds was surrendered.

(34) 2250 OTHER SOCIAL SERVICES			
800 Other expenditure			
2 Other Items			
O	2,70.00		
R	(-) 1,61.75		
		1,08.25	1,08.25
			...

Savings under 'Miscellaneous – Financial Assistance/Relief' (₹1,55.50 lakh) and 'Grants-in-Aid' (₹6.25 lakh) due to non-receipt of proposals to release balance amount from Societies and organisations and India Development Foundation New Delhi were surrendered.

GRANT NO.3 - FINANCE - contd.

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(35)	3475 OTHER GENERAL ECONOMIC SERVICES				
	800 Other expenditure				
	07 Augmenting of Infrastructure Initiative Fund (IIF)				
		O ...			
		S 20,00,00.00			
		R (-) 13,50,00.00	6,50,00.00	6,50,00.00	...

In view of the position of the Revenue Receipts as at the end of the year, the available saving in the respect of 'Infrastructure Initiative Fund' (₹13,50.00 lakh), was surrendered

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

(1)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	101 Superannuation and Retirement Allowances				
	3 State Government Pensions				
		O 25,28,09.00			
		R (+) 3,08,10.66	28,36,19.66	28,36,19.67	(+) 0.01

Additional funds under 'Pensions Paid in India – Pension and Retirement Benefits' (₹3,08,10.66 lakh) were provided through reappropriation to meet the increased expenditure in pension for pensioners above 60 years, DA arrears for those who retired between July 2010 to Feb 2011 and also due to increase in retirements due to 2 years extension.

(2)	108 Contributions to Provident Funds				
	01 Contributions to Provident Funds of Commercial Concerns		20.00	50.20	(+) 30.20

Reasons for the excess under 'Contributions' have not been intimated (July 2011).

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

(1)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	106 Pensionary charges in respect of High Court Judges		10.00	...	(-) 10.00

Reasons for the saving under 'Pensionary Charges' (₹ 10.00 lakh – entire provision) was due to nil settlement of pension. Saving occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.3 - FINANCE - contd.

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
101 Superannuation and Retirement Allowances			
04 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act 1956	...	2.11	(+) 2.11

Reasons for the Excess expenditure without Budget provision under 'Andhra Pradesh – Pension and Retirement Benefits' (₹0.65 lakh) and 'Maharashtra – Pension and Retirement Benefits' (₹1.46 lakh) have not been intimated (July 2011).

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

(1) 7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS				
800 Other Loans				
01 Loans to IDECK				
	O	...		
	S	40,50.00		
	R	(-) 7,50.00	33,00.00	33,00.00
				...

Saving under 'Loans' due to discrepancy in accounting the amount released as equity during 2001-02 (₹4,00.00 lakh) due to excess amount released through Supplementary provision (Second instalment) for book adjustment (₹3,50.00 lakh), was surrendered.

(2) 7610 LOANS TO GOVERNMENT SERVANTS etc.				
201 House Building Advances				
02 House Building Advance to All India Service Officers				
	O	2,00.00		
	R	(-) 2,00.00	...	...
				...
(3) 202 Advances for purchase of Motor Conveyances				
01 Motor Conveyance Advance to Government Servants including AIS Officers				
	O	4,00.00		
	R	(-) 3,88.20	11.80	9.51
				(-) 2.29

GRANT NO.3 - FINANCE - contd.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	02 Motor Conveyance to MLAs			
	O 1,00.00	65.00	65.00	...
	R (-) 35.00			
(5)	03 Motor Conveyance to MLCs			
	O 1,40.00	60.00	60.00	...
	R (-) 80.00			
(6)	203 Advances for purchase of other conveyances			
	01 Government Department			
	O 50.00	0.10	0.10	...
	R (-) 49.90			
(7)	204 Advances for purchase of Computers			
	01 Advances for Purchase of Computers			
	O 1,00.00	14.56	13.24	(-) 1.32
	R (-) 85.44			

Savings under 'Advances' at Sl.Nos.2 to 7 above was attributed to non-receipt of sufficient claims from the departments were surrendered.

Savings occurred under 'Advances' in respect of Sl.Nos.3 and 7 above during 2009-10, 2008-09, 2007-08 and 2006-07 also.

(ix) KARNATAKA GOVERNMENT INSURANCE FUND:

The expenditure shown in this grant includes ₹18,31.82 lakh met from the Karnataka Government Insurance Fund.

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

The recurring cost of management of the scheme is initially debited under this grant and thereafter transferred to the Fund at the end of the year. The balance in the Fund as on 31st March 2011 was ₹58,03,33.12 lakh. The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.15 of the Finance Accounts 2010-11.

GRANT NO.3 - FINANCE - conclud.

(x) FISCAL MANAGEMENT FUND:

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

There was a balance of ₹8,57,00.00 lakh as on 1st April 2010. During the year ₹1,50,00.00 lakh was transferred to the 'Fiscal Management Fund' as contribution by debiting the head '3475 – Other General Economic Services – Other expenditure – Fiscal Management Fund – Contributions'.

During the year ₹24,83.44 lakh being the total amount of loan released by the Government to discharge its guarantee obligation to Karnataka Sahakari Sakkare Karkhane Limited (₹12,27.60 lakh - expenditure included under Grant No. 9 Co-operation), Vanivilas Sahakari Sakkare Karkhane, Hiriyyur (₹6,21.48 lakh - expenditure included under Grant No.18 Commerce and Industries), Panadavapura Sahakari Sakkare Karkhane Limited (₹6,34.36 lakh - expenditure included under Grant 18 Commerce and Industries) has been shown as met out of the Fund. The balance in the Fund as on 31st March 2011 was ₹9,82,16.56 lakh.

An account of the transactions of the Fund is shown in statement No.18 of the Finance Accounts 2010-11.

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

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

**MAJOR HEADS:**

**2012    PRESIDENT, VICE-PRESIDENT/  
GOVERNOR, ADMINISTRATOR OF  
UNION TERRITORIES**

**2013    COUNCIL OF MINISTERS**

**2014    ADMINISTRATION OF JUSTICE**

**2015    ELECTIONS**

**2051    PUBLIC SERVICE COMMISSION**

**2052    SECRETARIAT –  
GENERAL SERVICES**

**2059    PUBLIC WORKS**

**2070    OTHER ADMINISTRATIVE  
SERVICES**

**2205    ART AND CULTURE**

**2216    HOUSING**

**2235    SOCIAL SECURITY  
AND WELFARE**

**2250    OTHER SOCIAL SERVICES**

**2251    SECRETARIAT –  
SOCIAL SERVICES**

**3055    ROAD TRANSPORT**

**3451    SECRETARIAT –  
ECONOMIC SERVICES**

**Revenue –**

**Voted –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 3,11,87,30 | \| | 3,88,14,72 | 3,23,99,77 | (-) 64,14,95 |
| Supplementary                                      | 76,27,42   |  |            |            |              |
| Amount surrendered during the year<br>(March 2011) |            |  |            |            | 37,01,93     |

**Charged –**

|                                                    |          |  |            |          |             |
|----------------------------------------------------|----------|--|------------|----------|-------------|
| Original                                           | 94,85,38 | \| | 1,00,29,03 | 96,37,01 | (-) 3,92,02 |
| Supplementary                                      | 5,43,65  |  |            |          |             |
| Amount surrendered during the year<br>(March 2011) |          |  |            |          | 8,44,83     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹64,14.95 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹37,01.93 lakh (about 58 percent of the saving).

(ii) Under the Charged Appropriation, there was a saving of ₹3,92.02 lakh whereas the amount surrendered was ₹.8,44.83 lakh.

(iii) Provision of ₹32.38 lakh was made under the 'Voted' grant instead of 'Charged' appropriation. However, the expenditure has been accounted under 'Charged' appropriation.

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

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

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

Saving under 'General Expenses' (₹22.70 lakh – entire provision) due to non-availability of Sumptuary and other Allowances by the Ministers, was surrendered.

|     |                              |   |           |       |          |
|-----|------------------------------|---|-----------|-------|----------|
| (2) | <b>800 Other expenditure</b> |   |           |       |          |
|     | 01 Office Expenses           |   |           |       |          |
|     |                              | O | 1,02.00   |       |          |
|     |                              | R | (-) 60.35 | 41.65 | 42.34    |
|     |                              |   |           |       | (+) 0.69 |

Saving under 'General Expenses' (₹40.00 lakh) due to economy measure, was reappropriated to other heads and ₹20.35 lakh was surrendered.

|     |                      |   |             |       |          |
|-----|----------------------|---|-------------|-------|----------|
| (3) | 02 Telephone Charges |   |             |       |          |
|     |                      | O | 2,10.00     |       |          |
|     |                      | R | (-) 1,26.80 | 83.20 | 83.15    |
|     |                      |   |             |       | (-) 0.05 |

Saving under 'General Expenses' (₹50.00 lakh) without giving specific reasons, was reappropriated to other heads and ₹76.80 lakh due to economy measure, was surrendered.

|     |                                        |   |           |       |       |
|-----|----------------------------------------|---|-----------|-------|-------|
| (4) | 04 Maintenance and Running of Vehicles |   |           |       |       |
|     |                                        | O | 86.10     |       |       |
|     |                                        | R | (-) 21.89 | 64.21 | 64.21 |
|     |                                        |   |           |       | ...   |

Saving under 'Transport Expenses' (₹21.89 lakh) due to economy measure, was surrendered.

|     |                           |   |           |       |       |
|-----|---------------------------|---|-----------|-------|-------|
| (5) | 05 Rents, Rates and Taxes |   |           |       |       |
|     |                           | O | 81.12     |       |       |
|     |                           | R | (-) 45.59 | 35.53 | 35.53 |
|     |                           |   |           |       | ...   |

Saving under 'Building Expenses' (₹45.59 lakh) due to economy measure, was surrendered.

|     |                                       |   |         |         |             |
|-----|---------------------------------------|---|---------|---------|-------------|
| (6) | <b>2014 ADMINISTRATION OF JUSTICE</b> |   |         |         |             |
|     | <b>102 High Courts</b>                |   |         |         |             |
|     | 01 Judges                             |   |         |         |             |
|     |                                       | O | ...     |         |             |
|     |                                       | S | 7,77.99 | 7,77.99 | ...         |
|     |                                       |   |         |         | (-) 7,77.99 |

Saving under 'Salaries' (₹7,77.99 lakh – entire Supplementary provision) was due to erroneous budget provision made under 'Voted' category instead of 'Charged'.



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

| <i>Head</i> |                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                   | <i>(In lakhs of rupees)</i> |                           |                                  |
| (7)         | <b>800 Other expenditure</b>      |                             |                           |                                  |
|             | 2 Karnataka Law Reporting Council |                             |                           |                                  |
|             | O 1,10.66                         | 67.98                       | 68.11                     | (+)<br>0.13                      |
|             | R (-) 42.68                       |                             |                           |                                  |

Saving mainly under 'General Expenses' (₹39.96 lakh) due to handing over of the printing of Indian Law Reports and Karnataka Teerpugala Varadi to Government Press, was surrendered. Reasons for the final excess have not been intimated (July 2011).

|     |                                                        |          |          |             |
|-----|--------------------------------------------------------|----------|----------|-------------|
| (8) | <b>2015 ELECTIONS</b>                                  |          |          |             |
|     | <b>103 Preparation and Printing of Electoral Rolls</b> |          |          |             |
|     | 01 Parliamentary and Assembly Constituencies           |          |          |             |
|     | O 21,17.94                                             | 29,27.72 | 29,25.08 | (-)<br>2.64 |
|     | S 12,50.00                                             |          |          |             |
|     | R (-) 4,40.22                                          |          |          |             |

a) Additional funds under 'Subsidiary Expenses' (₹7,00.00 lakh) provided through Supplementary provision (First instalment) to meet the increase in Annual remuneration of Booth Level Officers proved excessive in view of surrender of ₹2,14.19 lakh due to non-receipt of demands for release of funds towards honorarium and ₹50.00 lakh due to economy measure, was reappropriated to other heads.

b) Additional funds under 'General Expenses' (₹2,50.00 lakh) were provided through Supplementary provision (Second instalment) for issuing the Standard Identity Card and Standard Name Board to Booth Level Officers and (₹3,00.00 lakh) for celebrating the National Voter's Day on 25<sup>th</sup> January. Saving under this head (₹29.40 lakh) due to non-receipt of demands for release of funds for scrutiny of voter's list and 'Travel Expenses' (₹1,41.15 lakh) due to non-receipt of demand for release of funds, were surrendered.

|     |                                       |      |      |             |
|-----|---------------------------------------|------|------|-------------|
| (9) | 02 Legislative Council Constituencies |      |      |             |
|     | O 29.10                               | 8.34 | 8.33 | (-)<br>0.01 |
|     | R (-) 20.76                           |      |      |             |

Saving under 'General Expenses' (₹16.66 lakh) due to non-receipt of demand for release of funds for scrutiny of voter's list, was surrendered.

|      |                                                                                  |       |       |             |
|------|----------------------------------------------------------------------------------|-------|-------|-------------|
| (10) | <b>106 Charges for Conduct of Elections to State/Union Territory Legislature</b> |       |       |             |
|      | 2 State Legislative Council                                                      |       |       |             |
|      | O 64.89                                                                          | 78.86 | 79.15 | (+)<br>0.29 |
|      | S 60.00                                                                          |       |       |             |
|      | R (-) 46.03                                                                      |       |       |             |

Additional funds under 'General Elections – Other Expenses' (₹60.00 lakh) provided through Supplementary provision (First instalment) proved excessive in view of surrender of saving under this head (₹46.03 lakh), due to non-receipt of bills.

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

|      | <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (11) | <b>108 Issue of Photo Identity-Cards to Voters</b> |                    |                                                          |                                        |
|      | 01 Issue of Photo Identity Cards to Voters         |                    |                                                          |                                        |
|      | O                                                  | 15,00.00           |                                                          |                                        |
|      | S                                                  | 5,00.00            |                                                          |                                        |
|      | R                                                  | (-) 11,88.20       | 8,11.80                                                  | 8,03.31                                |
|      |                                                    |                    |                                                          | (-) 8.49                               |

Additional funds under 'Other Expenses' (₹5,00.00 lakh) provided through Supplementary provision (First instalment) proved unnecessary in view of surrender of saving under this head (₹11,85.50 lakh), due to non-conducting of Elections to Legislative Council.

|      |                                                |           |       |          |
|------|------------------------------------------------|-----------|-------|----------|
| (12) | <b>2052 SECRETARIAT - GENERAL SERVICES</b>     |           |       |          |
|      | <b>090 Secretariate</b>                        |           |       |          |
|      | 07 FD Library, Research Cell and Other Charges |           |       |          |
|      | O                                              | 1,00.00   |       |          |
|      | R                                              | (-) 73.07 | 26.93 | 27.22    |
|      |                                                |           |       | (+) 0.29 |

Saving under 'General Expenses' (₹52.00 lakh) and 'Materials and Supplies' (₹8.00 lakh) due to economy measure, were reappropriated to other heads. Reasons for the excess have not been intimated (July 2011).

|      |                          |       |      |           |
|------|--------------------------|-------|------|-----------|
| (13) | 18 Awards and Incentives | 21.00 | 0.60 | (-) 20.40 |
|------|--------------------------|-------|------|-----------|

Reasons for the saving under 'Subsidiary Expenses' (₹20.40 lakh) have not been intimated (July 2011).

|      |                                                                 |           |         |          |
|------|-----------------------------------------------------------------|-----------|---------|----------|
| (14) | <b>092 Other Offices</b>                                        |           |         |          |
|      | 06 Resident Commissioner for Government of Karnataka, New Delhi |           |         |          |
|      | O                                                               | 1,61.53   |         |          |
|      | R                                                               | (-) 44.64 | 1,16.89 | 1,21.11  |
|      |                                                                 |           |         | (+) 4.22 |

Saving under 'General Expenses' (₹24.00 lakh) due to economy measure, was reappropriated to other heads and 'Travel Expenses' (₹12.75 lakh) due to economy measure, was surrendered. Reasons for the excess under 'Salaries' (₹4.22 lakh) have not been intimated (July 2011).

|      |                                |          |       |           |
|------|--------------------------------|----------|-------|-----------|
| (15) | <b>2059 PUBLIC WORKS</b>       |          |       |           |
|      | <b>80 General</b>              |          |       |           |
|      | <b>051 Construction</b>        |          |       |           |
|      | 21 Karnataka Bhavan, New Delhi |          |       |           |
|      | O                              | 30.00    |       |           |
|      | R                              | (-) 3.83 | 26.17 | ...       |
|      |                                |          |       | (-) 26.17 |

Reasons for the saving under 'Maintenance' (₹30.00 lakh – entire provision) have not been intimated (July 2011).

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

| <i>Head</i> |                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (16)        | <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |                             |                           |                              |
|             | <b>003 Training</b>                       |                             |                           |                              |
|             | 5 Foreign Exposure Grant                  |                             |                           |                              |
|             | O                                         | ...                         |                           |                              |
|             | S                                         | 50.00                       | 50.00                     | (-) 50.00                    |

Reasons for the saving under 'Subsidiary Expenses' (₹50.00 lakh – entire Supplementary provision) have not been intimated (July 2011).

|      |                                          |          |       |             |
|------|------------------------------------------|----------|-------|-------------|
| (17) | <b>800 Other expenditure</b>             |          |       |             |
|      | 15 Administrative Reforms Challenge Fund | 10,00.00 | 10.00 | (-) 9,90.00 |

Reasons for the saving under 'Other Expenses' (₹9,90.00 lakh – almost entire provision) have not been intimated (July 2011).

|      |                                       |           |       |       |
|------|---------------------------------------|-----------|-------|-------|
| (18) | <b>2205 ART AND CULTURE</b>           |           |       |       |
|      | <b>800 Other expenditure</b>          |           |       |       |
|      | 09 Centre for Non-Resident Kannadigas |           |       |       |
|      | O                                     | 1,00.00   |       |       |
|      | R                                     | (-) 31.57 | 68.43 | 68.43 |

Saving mainly under 'Other Expenses' (₹31.57 lakh) due to postponement of scheduled programmes, was surrendered.

|      |                                                        |          |          |             |
|------|--------------------------------------------------------|----------|----------|-------------|
| (19) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |          |          |             |
|      | <b>60 Other Social Security and Welfare Programmes</b> |          |          |             |
|      | <b>107 Swatantrata Sainik Samman Pension Scheme</b>    |          |          |             |
|      | 01 Pensions                                            | 55,68.65 | 47,01.59 | (-) 8,67.06 |

Reasons for the saving under 'Pension and Retirement Benefits' (₹8,65.94 lakh) have not been intimated (July 2011).

|      |                                                |         |      |             |
|------|------------------------------------------------|---------|------|-------------|
| (20) | <b>3055 ROAD TRANSPORT</b>                     |         |      |             |
|      | <b>800 Other expenditure</b>                   |         |      |             |
|      | 11 Free Bus Pass to Widows of Freedom Fighters | 1,24.80 | 3.63 | (-) 1,21.17 |

Reasons for the saving under 'Subsidies' (₹1,21.17 lakh) have not been intimated (July 2011).

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

|      |                                             | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|---------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (21) | <b>3451 SECRETARIAT - ECONOMIC SERVICES</b> |               |                    |                                                              |                                  |
|      | <b>090 Secretariat</b>                      |               |                    |                                                              |                                  |
|      | 1 State Secretariat                         |               |                    |                                                              |                                  |
|      |                                             | O 30,23.16    | 26,99.75           | 26,99.76                                                     | (+)                              |
|      |                                             | R (-) 3,23.41 |  |  |  | 0,01 |

Saving mainly under 'Salaries' (₹3,22.76 lakh) due to economy measure, was reappropriated to other heads.

|      |                                                                    |                |          |          |     |
|------|--------------------------------------------------------------------|----------------|----------|----------|-----|
| (22) | <b>800 Other expenditure</b>                                       |                |          |          |     |
|      | 07 XIII FCG – Incentives for issuing Unique Identifications (UIDs) |                |          |          |     |
|      |                                                                    | O ...          | 13.89.00 | 13,89.00 | ... |
|      |                                                                    | S 27,78.00     |          |          |     |
|      |                                                                    | R (-) 13.89.00 |          |          |     |

Additional funds under 'Grants-in-Aid' (₹27,78.00 lakh) were provided through Supplementary provision (Second instalment) in anticipation of Grants from Central Government for issuing UIDs to Eligible Beneficiaries of the State for the current year. Saving under the head (₹13,89.00 lakh) due to limiting the Expenditure to the extent of amount received from the Central Government, was surrendered.

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

|     |                                                     |  |         |         |       |
|-----|-----------------------------------------------------|--|---------|---------|-------|
| (1) | <b>2013 COUNCIL OF MINISTERS</b>                    |  |         |         |       |
|     | <b>101 Salary of Ministers and Deputy Ministers</b> |  |         |         |       |
|     |                                                     |  | 1,80.32 | 2,19.10 | (+)   |
|     |                                                     |  |         |         | 38.78 |

Reasons for the excess under 'Consolidated Salaries' (₹38.78 lakh) have not been intimated (July 2011).

|     |                          |             |         |         |     |
|-----|--------------------------|-------------|---------|---------|-----|
| (2) | <b>108 Tour Expenses</b> |             |         |         |     |
|     |                          | O 2,60.00   | 3,50.00 | 3,56.06 | (+) |
|     |                          | R (+) 90.00 |  |  |  | 6.06 |

Additional funds under 'Travel Expenses' (₹90.00 lakh) were provided through reappropriation on account of District Supervision, Inspection tour and Foreign tour by ministers. Reasons for the excess under the head (₹6.06 lakh) have not been intimated (July 2011).

|     |                                                           |            |      |      |     |
|-----|-----------------------------------------------------------|------------|------|------|-----|
| (3) | <b>2015 ELECTIONS</b>                                     |            |      |      |     |
|     | <b>105 Charges for Conduct of Elections to Parliament</b> |            |      |      |     |
|     | 01 General Elections of Parliament                        |            |      |      |     |
|     |                                                           | O 1.00     | 3.64 | 3.64 | ... |
|     |                                                           | R (+) 2.64 |      |      |     |

Additional funds under 'Other Expenses' (₹2.70 lakh) to cover the excess due to payment towards printing and supply forms to Government Central Press were provided through reappropriation.

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

| <i>Head</i> |                                                                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|----------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                                  | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | <b>106 Charges for Conduct of Elections to State/Union Territory Legislature</b> |                             |                           |                              |
|             | 1 State Legislative Assembly                                                     |                             |                           |                              |
|             | O                                                                                | 15.10                       |                           |                              |
|             | S                                                                                | 65.00                       |                           |                              |
|             | R                                                                                | (+) 40.37                   | 1,20.47                   | 1,20.47                      |
|             |                                                                                  |                             |                           | ...                          |

Additional funds under 'By-Elections – Other Expenses' (₹65.00 lakh) were provided through Supplementary provision (Second instalment) due to insufficient budget provision and ₹50.00 lakh were provided through reappropriation due to declaration of By-Elections in three Vidhana Sabha Constituencies.

(5) **2052 SECRETARIAT – GENERAL SERVICES**

**090 Secretariate**

01 Karnataka Government Secretariat

|   |             |          |          |          |
|---|-------------|----------|----------|----------|
| O | 66,63.62    |          |          |          |
| R | (+) 3,16.44 | 69,80.06 | 69,81.20 | (+) 1.14 |

Additional funds under 'Salaries' (₹4,12.23 lakh) for filling up of vacant posts were provided through reappropriation. Saving under the head (₹66.32 lakh) mainly due to economy measure, was surrendered.

(6) 20 Sri K R Chamayya – One Man Commission for Codification of Acts

|   |          |       |       |           |
|---|----------|-------|-------|-----------|
| O | 28.46    |       |       |           |
| R | (-) 6.68 | 21.78 | 32.43 | (+) 10.65 |

Reasons for the excess under 'Salaries' (₹10.65 lakh) have not been intimated (July 2011).

(7) **2070 OTHER ADMINISTRATIVE SERVICES**

**115 Guest Houses, Government Hostels etc.,**

1 Guest Houses

|   |          |          |          |             |
|---|----------|----------|----------|-------------|
| O | 17,80.42 |          |          |             |
| S | 4,07.75  |          |          |             |
| R | (-) 6.51 | 21,81.66 | 23,36.31 | (+) 1,54.65 |

a) Additional funds under 'Transport Expenses' (₹1,92.25 lakh) provided through Supplementary provision (Second and Third instalment), for purchase of nine DV vehicles, two new vehicles to the MPs cell at Karnataka Bhavan, New Delhi for fuel and maintenance of motor vehicles and reappropriation of ₹14.00 lakh to meet the expenditure of operationalisation of new Karnataka Bhavan/Annexe Building etc, proved insufficient in view of final excess under the head (₹14.38 lakh), reasons for which have not been intimated (July 2011).

b) Reasons for the final excess mainly under 'Salaries' (₹86.42 lakh), 'Building Expenses' (₹47.67 lakh) and 'General Expenses' (₹6.38 lakh) have not been intimated (July 2011).

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

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

|     |                                                                                                | <i>Head</i> |          | <i>Total</i>                | <i>Actual</i>      | <i>Excess (+)</i> |
|-----|------------------------------------------------------------------------------------------------|-------------|----------|-----------------------------|--------------------|-------------------|
|     |                                                                                                |             |          | <i>appropriation</i>        | <i>expenditure</i> | <i>Saving (-)</i> |
|     |                                                                                                |             |          | <i>(In lakhs of rupees)</i> |                    |                   |
| (1) | <b>2012 PRESIDENT, VICE<br/>PRESIDENT/GOVERNOR,<br/>ADMINISTRATOR OF UNION<br/>TERRITORIES</b> |             |          |                             |                    |                   |
|     | <b>03 Governor/Administrator of Union<br/>Territories</b>                                      |             |          |                             |                    |                   |
|     | <b>107 Expenditure from Contract<br/>Allowance</b>                                             |             |          |                             |                    |                   |
|     |                                                                                                | <i>O</i>    | 25.18    | 15.28                       | 15.28              | ...               |
|     |                                                                                                | <i>R</i>    | (-) 9.90 |                             |                    |                   |

Saving under 'Other Expenses' (₹7.89 lakh) due to certain limitations under GAP rules and Expenses require approval from the Government of India and (₹2.00 lakh) due to economy measure, was reappropriated to other heads.

|     |                                           |          |           |       |       |     |
|-----|-------------------------------------------|----------|-----------|-------|-------|-----|
| (2) | <b>2014 ADMINISTRATION OF<br/>JUSTICE</b> |          |           |       |       |     |
|     | <b>102 High Courts</b>                    |          |           |       |       |     |
|     | 07 Mediation Centre in High Court         |          |           |       |       |     |
|     |                                           | <i>O</i> | 54.08     | 87.81 | 87.81 | ... |
|     |                                           | <i>S</i> | 50.00     |       |       |     |
|     |                                           | <i>R</i> | (-) 16.27 |       |       |     |

Additional funds provided through Supplementary provision under 'Other Expenses' (₹50.00 lakh) proved excessive in view of surrender under the head ₹16.27 lakh due to meeting the most of the expenditure from the grants under 13<sup>th</sup> Finance Commission.

|     |                                                            |          |             |         |         |          |
|-----|------------------------------------------------------------|----------|-------------|---------|---------|----------|
| (3) | 09 Establishment of High Court Circuit<br>Bench at Dharwad |          |             |         |         |          |
|     |                                                            | <i>O</i> | 5,57.02     | 4,50.77 | 4,49.37 | (-) 1.40 |
|     |                                                            | <i>R</i> | (-) 1,06.25 |         |         |          |

Saving mainly under 'Building Expenses' (₹45.26 lakh) due to less Consumption of Electricity 'General Expenses' (₹40.00 lakh) due to minimising the expenditure, were reappropriated to other heads. Saving under 'Machinery Equipment' (₹12.64 lakh) due to non-purchase of Computers/Xerox machines on account of administrative reasons, was surrendered.

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

| <i>Head</i>                                                     | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                 | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (4) 10 Establishment of High Court Circuit<br>Bench at Gulbarga |                                |                               |                                  |
| <i>O</i> 4,88.89                                                |                                |                               |                                  |
| <i>R</i> (-) 1,43.29                                            | 3,45.60                        | 3,12.05                       | (-) 33.55                        |

Saving under 'General Expenses' (₹30.00 lakh) due to minimising the expenditure and 'Building Expenses' (₹47.90 lakh) due to less consumption of electricity, were reappropriated to other heads. Saving mainly under 'Machinery and Equipment' (₹21.10 lakh) due to non-purchase of Computers/Xerox machines on account of administrative reasons, was surrendered. Reasons for the final saving under 'Salaries' (₹33.51 lakh) have not been intimated (July 2011).

(5) **2051 PUBLIC SERVICE  
COMMISSION**

**102 State Public Service Commission**  
02 Secretariat

|                      |          |          |            |
|----------------------|----------|----------|------------|
| <i>O</i> 17,92.40    |          |          |            |
| <i>R</i> (-) 6,34.56 | 11,57.84 | 11,75.91 | (+ ) 18.07 |

Saving under 'Examination Expenses' (₹4,47.18 lakh), 'Scholarships and Incentives' (₹1,10.25 lakh), 'Transport Expenses' (₹50.20 lakh) and 'Subsidiary Expenses' (₹13.11 lakh) due to postponement of scheduled examination, delay in finalisation of departmental proposals for motor car to newly appointed PSC member and due to non-payment of Honorarium to the subject specialists, was surrendered. Provision of ₹6.31 lakh under 'Salaries – Reimbursement of Medical Expenses' was erroneously obtained under 'Voted' instead of 'Charged'. Reasons for the excess under the head (₹18.07 lakh) have not been intimated (July 2011).

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

(1) **2012 PRESIDENT, VICE  
PRESIDENT/GOVERNOR,  
ADMINISTRATOR OF UNION  
TERRITORIES**  
**03 Governor/Administrator of Union  
Territories**  
**800 Other expenditure**

|                    |       |       |           |
|--------------------|-------|-------|-----------|
| <i>O</i> 3.68      |       |       |           |
| <i>R</i> (+) 11.36 | 15.04 | 15.20 | (+ ) 0.16 |

Additional funds were provided to meet the excess under 'General Expenses' (₹11.85 lakh) due to fluctuations in daily market purchases.

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

| <i>Head</i>                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                           |                                | <i>(In lakhs of rupees)</i>   |                                  |
| (2) <b>2014 ADMINISTRATION OF JUSTICE</b> |                                |                               |                                  |
| <b>102 High Courts</b>                    |                                |                               |                                  |
| 01 Judges                                 |                                |                               |                                  |
| <i>O</i>                                  | 6,98.23                        |                               |                                  |
| <i>S</i>                                  | 2,50.00                        |                               |                                  |
| <i>R</i>                                  | (+ 25.83                       | 9,74.06                       | 10,09.93                         |
|                                           |                                |                               | (+ 35.87                         |

Additional funds under 'Salaries' (₹2,50.00 lakh) were provided through Supplementary provision (Second instalment) for filling up of vacancies. Additional funds under 'Travel Expenses' (₹8.00 lakh and ₹7.20 lakh) due to pending TA bill of Honourable Chief Justice and 'Building Expenses' (₹12.60 lakh) due to payment of rent and advance rent of the official residencies of Honourable Judges were provided through reappropriation. Reasons for the final excess under 'Salaries' (₹20.21 lakh) have not been intimated (July 2011).

|                              |            |          |          |            |
|------------------------------|------------|----------|----------|------------|
| (3) 02 Establishment charges |            |          |          |            |
| <i>O</i>                     | 32,08.41   |          |          |            |
| <i>S</i>                     | 20.90      |          |          |            |
| <i>R</i>                     | (+ 1,10.16 | 33,39.47 | 36,60.04 | (+ 3,20.57 |

a) Additional funds under 'Machinery and Equipment' (₹20.90 lakh) provided through Supplementary provision (First instalment) to meet the expenses of providing UPS to the Home Offices of Honourable Judges of Karnataka High Court proved unnecessary, in view of surrender of funds of ₹11.66 lakh under this head due to administrative reasons.

b) Additional funds under 'Transport Expenses' (₹53.61 lakh), 'Purchase of Furnitures and Fixtures for Office' (₹48.12 lakh) and 'Building Expenses' (₹15.00 lakh) were provided through reappropriation without giving specific reasons.

c) Provision of ₹6.85 lakh under 'Salaries – Medical Allowance' was erroneously obtained under 'Voted' instead of 'Charged'. Reasons for the excess under the head (₹3,20.57 lakh) have not been intimated (July 2011).

(4) **2070 OTHER ADMINISTRATIVE SERVICES**

**104 Vigilance**

02 Karnataka Lokayukta

|          |           |         |         |            |
|----------|-----------|---------|---------|------------|
| <i>O</i> | 5,55.46   |         |         |            |
| <i>S</i> | 3.00      |         |         |            |
| <i>R</i> | (-) 13.89 | 5,44.57 | 6,67.93 | (+ 1,23.36 |

Provision of ₹3.70 lakh under 'Salaries – Medical Allowance and Reimbursement of Medical Expenses' was erroneously obtained under 'Voted' instead of 'Charged'. Reasons for the excess under the head (₹1,23.36 lakh) have not been intimated (July 2011).

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

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

Revenue –

Original	24,15,66,94		
Supplementary	2,22,94,89		
Amount surrendered during the year (March 2011)		26,38,61,83	24,60,13,27 (-) 1,78,48,56 88,07,62

Capital –

Original	4,06,31,50		
Supplementary	5,00,00		
Amount surrendered during the year (March 2011)		4,11,31,50	3,05,64,34 (-) 1,05,67,16 46,78,48

NOTES AND COMMENTS:

(i) As against a saving of ₹1,78,48.56 lakh in the Revenue Section, amount surrendered was only ₹88,07.62 lakh (about 49 percent of the saving).

(ii) As against a saving of ₹1,05,67.16 lakh in the Capital Section, amount surrendered was only ₹46,78.48 lakh (about 44 percent of the saving).

GRANT NO.5 - HOME AND TRANSPORT - contd.

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	2041 TAXES ON VEHICLES			
	001 Direction and Administration			
	01 Commissioner for Transport			
	195 Transport Expenses	40.65	1,46.70	1,06.05
(2)	2055 POLICE			
	108 State Headquarters Police			
	01 Commissioner of Police			
	021 Reimbursement of Medical Expenses	4,16.00	14,24.16	10,08.16
(3)	800 Other expenditure			
	01 Opening of New Police Station			
	132 Capital Expenses	24.81	1,71.52	1,46.71

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2041 TAXES ON VEHICLES			
	101 Collection Charges			
	02 Issue of Computerised and Laminated PVC Driving Licence Cards.			
	O 3,00.00	2,97.21	1,72.21	(-) 1,25.00
	R (-) 2.79			

Saving under 'Modernisation' (₹2.79 lakh) due to delay in extending the scheme to other subordinate offices, was surrendered. Reasons for the final saving (₹1,25.00 lakh) have not been intimated (July 2011).

(2)	800 Other expenditure			
	01 Fixing of LPG Kits to Autorikshaws			
	O 2,49.71	1,08.12	1,08.12	...
	R (-) 1,41.59			

Saving under 'Subsidies' (₹1,41.00 lakh) was reappropriated to other heads due to non-receipt of expected number of applications from Autorikshaw beneficiaries. Saving occurred under this head during 2009-10 also.

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>
(3) 2055 POLICE			
003 Education and Training			
06 XIII FCG-Police Training			
O	5,00.00		
R	(-) 5,00.00	...	...

Entire Provision under 'Other Expenses' (₹5,00.00 lakh) due to non-receipt of administrative sanction for Police Training, was surrendered.

(4) 104 Special Police				
06 Internal Security Cell				
O	11,17.13			
R	(-) 1,71.99	9,45.14	7,00.06	(-) 2,45.08

a) Additional funds under 'Salaries' (₹1,64.45 lakh) were provided through reappropriation due to increase in D.A rates, H.R.A, increment etc. and for Reimbursement of Medical Expenses.

b) Savings under 'Other Expenses' (₹3,28.00 lakh) due to reduction in number of trainings and prizes, were reappropriated to other heads, 'General Expenses' (₹4.03 lakh) and 'Building Expenses' (₹2.37 lakh) were surrendered due to non-receipt of bills in time. Reasons for final saving (₹2,45.08 lakh) have not been intimated (July 2011).

(5) 108 State Headquarters Police				
09 Traffic Improvement				
O	26,08.33			
R	(-) 0.03	26,08.30	21,08.30	(-) 5,00.00

Reasons for the final savings of entire provision under 'Special Component plan' (₹3,50.00 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2011).

(6) 115 Modernisation of Police Force				
O	1,00,00.00			
R	(-) 62,42.23	37,57.77	37,57.30	(-) 0.47

Saving mainly under 'Modernisation' (₹58,42.83 lakh) due to non-finalisation of tenders and non-receipt of bills in time, was surrendered, ₹4,00.00 lakh due to non-finalisation of procurement procedures before the financial year was reappropriated to other heads. Saving occurred under this head during 2009-10 also.

(7) 116 Forensic Science				
01 Forensic Science Laboratory Bangalore.				
O	6,61.44			
R	(-) 54.99	6,06.45	4,67.64	(-) 1,38.81

a) Saving under 'Other Expenses' (₹6.05 lakh) due to non-receipt of bills, was surrendered and (₹48.00 lakh) due to economy measures was reappropriated to other heads.

GRANT NO.5 - HOME AND TRANSPORT - contd.

b) Saving mainly under Machinery Equipments (₹1,13.25 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under these heads during 2009-10 also.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	800 Other expenditure						
	12 Coastal Security						
		O	2,24.97	|			
		R	(-) 2.22	|	2,22.75	62.74	(-) 1,60.01

Reasons for the final saving under 'Other Expenses' (₹1,60.01 lakh) have not been intimated (July 2011).

(9)	16 Computer Maintenance in Police Department						
		O	5,40.80	|			
		R	(-) 79.36	|	4,61.44	4,61.43	(-) 0.01

Saving under 'General Expenses' (₹79.36 lakh) due to non-receipt of bills was surrendered.

(10)	19 Special Investigation						
		O	20,00.00	|			
		R	(-) 6,11.55	|	13,88.45	10,43.63	(-) 3,44.82

Saving under 'Other Expenses' (₹4,11.55 lakh) due to non-receipt of bills in time, was surrendered and ₹2,00.00 lakh was reappropriated to other heads. Reasons for the final saving of ₹3,44.82 lakh have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(11)	2056 JAILS						
	102 Jail Manufactures						
		O	6,39.60	|			
		R	(-) 5,30.53	|	1,09.07	1,04.53	(-) 4.54

Saving under 'Salaries' (₹5.28 lakh) due to vacant posts and non-receipt of medical bills, 'Materials and Supplies' (₹46.77 lakh) due to non-availability of modern machinery, were surrendered and ₹4,75.00 lakh was reappropriated to other heads. Saving occurred under this head during 2009-10 also.

(12)	800 Other expenditure						
	07 Rehabilitation Centre for Prisoners						
		O	1,00.00	|			
		R	(-) 1,00.00	|	...	...	...

Entire Provision under 'Other Expenses' (₹1,00.00 lakh) due to non-receipt of sanction from the Government for Establishment of Rehabilitation Center, was surrendered. Saving occurred under this head during 2009-10 also.

GRANT NO.5 - HOME AND TRANSPORT - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 2235 SOCIAL SECURITY AND WELFARE			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
1 Department of Sainik Welfare and Re-settlement	11,02.88	6,37.17	(-) 4,65.71

Reasons for saving under 'Sainik Welfare Programmes – Financial Assistance/Relief' (₹46.78 lakh), 'Scholarships and Incentives' (₹59.27 lakh) and 'Pension and Retirement Benefits' (₹3,83.20 lakh) and excess under 'Director of Sainik Welfare and Resettlement – Transport Expenses' (₹23.48 lakh) have not been intimated (July 2011).

(14) 3055 ROAD TRANSPORT			
800 Other expenditure			
01 Amount paid to operator of Contract Carriage Acquired by Government	63.17	...	(-) 63.17

Reasons for the saving of entire provision under 'Financial Assistance/Relief' have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

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

(1) 2041 TAXES ON VEHICLES			
001 Direction and Administration			
01 Commissioner for Transport			
O	5,68.60		
R	(-) 1,00.10	4,68.50	6,09.63
			(+) 1,41.13

a) Additional funds under 'Travel Expenses' (₹4.50 lakh) were provided through reappropriation due to shortage of funds.

b) Savings under 'General Expenses' (₹50.00 lakh) was reappropriated to other heads due to economy measures. 'Building Expenses' (₹9.08 lakh) due to non-receipt of bills in time and economy measures was partly surrendered and partly reappropriated (₹50.00 lakh) to other heads. 'Modernisation' (₹9.68 lakh) due to non-modernisation of subordinate offices, 'Machinery and Equipment' (₹9.34 lakh) due to economy measures and 'Transport Expenses' (₹18.08 lakh) due to non-receipt of bills in time, were surrendered. Expenditure under this head (₹1,46.70 lakh) attracts criteria of 'New Service'. Reasons for the excess under 'Salaries' (₹17.05 lakh) have not been intimated (July 2011).

(2) 03 Karnataka State Transport Appellate Tribunal			
O	31.19		
R	(+) 0.02	31.21	51.35
			(+) 20.14

Reasons for excess under 'Salaries' (₹20.16 lakh) have not been intimated (July 2011).

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>
(3) 101 Collection Charges			
01 Regional Transport Authority			
O 38,54.61			
R (+ 59.98	39,14.59	39,72.66	(+ 58.07

a) Savings under 'Travel Expenses' (₹7.47 lakh) due to less number of tour programmes, 'General Expenses' (₹42.68 lakh) due to control of telephone calls and non completion of programs in stipulated time, 'Building Expenses' (₹40.53 lakh) due to less consumption of electricity, 'Machinery and Equipment' (₹2.19 lakh) due to less expenditure and 'Transport Expenses' (₹38.15 lakh) due to non-receipt of bills in time were surrendered.

b) Additional grants were provided through reappropriation under 'Travel Expenses' (₹6.00 lakh) for officers and staff to attend the meetings in Head Office, 'General Expenses' (₹1,70.00 lakh) for paying salary of Home Guard outsourced and purchase of stationary and telephone charges and 'Transport Expenses' (₹15.00 lakh) for fuel expenses and repair expenses of old vehicles.

c) Reasons for excess under 'Salaries' (₹62.63 lakh) have not been intimated (July 2011).

(4) **2055 POLICE**

**101 Criminal Investigation and
Vigilance**

01 Criminal Investigation Department

O 27,04.31			
R (+ 4,91.74	31,96.05	28,80.19	(-) 3,15.86

a) Saving under 'Transport Expenses' (₹41.83 lakh) due to non-receipt of bills in time, was surrendered.

b) Additional funds under 'Salaries' (₹5,39.83 lakh) were provided through reappropriation to meet the expenses towards increase in HRA, DA, increment rates and for reimbursement of Medical Expenses.

c) Reason for saving under this head (₹3,15.80 lakh) have not been intimated (July 2011).

(5) 03 State Intelligence

O 27,55.28			
R (+ 5,67.63	33,22.91	31,77.08	(-) 1,45.83

a) Saving under 'Transport Expenses' (₹5.35 lakh) due to non-receipt of bills, was surrendered.

b) Additional funds under 'Salaries' (₹5,73.23 lakh) were provided through reappropriation to meet the expenses towards increase in HRA, DA, increment rates and for reimbursement of medical expenses.

c) Reasons for final saving under this head (₹1,45.83 lakh) have not been intimated (July 2011).

GRANT NO.5 - HOME AND TRANSPORT - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 800 Other expenditure			
01 Opening of New Police Station			
O 4,06.69			
R (-) 38.42	3,68.27	5,57.38	(+) 1,89.11

a) Savings under 'General Expenses' (₹7.05 lakh), 'Other Expenses' (₹11.83 lakh), 'Modernisation' (₹15.60 lakh) and 'Capital Expenses' (₹3.29 lakh) due to non-receipt of bills in time, were surrendered.

b) Expenditure under 'Capital Expenses' (₹1,71.52 lakh) attracts the criteria of 'New Service'. Reasons for final excess (₹1,89.11 lakh) have not been intimated (July 2011).

(7) 13 Raising of India Reserve Battallion			
O 12,86.55			
R (-) 54.85	12,31.70	13,13.32	(+) 81.62

Savings under 'General Expenses' (₹5.61 lakh), 'Other Expenses' (₹31.85 lakh) and 'Building Expenses' (₹15.04 lakh) due to non-receipt of bills in-time, were surrendered. Reasons for excess under 'Salaries' (₹84.48 lakh) have not been intimated (July 2011).

(8) 2056 JAILS			
001 Direction and Administration			
01 Inspector General of Prison			
O 1,83.46			
S 5.00			
R (+) 2.93	1,91.39	2,11.95	(+) 20.56

a) Saving under 'Travel Expenses' (₹2.06 lakh) due to non-receipt of bills, was surrendered.

b) Additional funds under the same head (₹4.00 lakh) for payment of bills of officers/staff was provided through reappropriation.

(9) 101 Jails			
01 Jails			
O 49,60.75			
S 6,00.00			
R (+) 4,07.18	59,67.93	62,44.24	(+) 2,76.31

(a) Additional funds under 'General Expenses' (₹1,25.00 lakh) were provided through reappropriation to meet the expenses towards medical and day-to-day expenses of essential commodities of prisoners.

(b) Additional funds under 'Building Expenses' (₹50.00 lakh) were provided through reappropriation to meet the expenses towards electricity bill, water bill and property tax of jails.

(c) Saving under the same head (₹11.24 lakh) due to non-receipt of bills in time was surrendered.

GRANT NO.5 - HOME AND TRANSPORT - contd.

(d) Additional Funds under 'Diet Expenses' (₹3,29.71lakh) were provided through reappropriation to meet the shortfall in budget provision on account of cost escalation of food grains, milk, gas cylinders/ fuel etc.

(e) Saving under 'Transport Expenses' due to less expenditure on fuel and oil, as the prisoners were transported in police department vehicles, instead of Jail Department vehicles, were partly surrendered (₹22.25 lakh) and partly reappropriated (₹55.00 lakh) to other heads.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	800 Other expenditure			
	01 Share on Account of Regional Training Institute for South Zone			
	O 15.29			
	R (+) 20.19	35.48	35.48	...

Additional Funds under 'Contributions' (₹20.29 lakh) for contributing to the share on account of Regional training institute for South Zone (arrears for three years), were provided through reappropriation.

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

(1)	4055 CAPITAL OUTLAY ON POLICE			
	211 Police Housing			
	01 Karnataka Police Housing Corporation – Construction of Police Quarters	1,06,11.50	92,30.62	(-) 13,80.88

Reasons for savings under 'Debt Servicing' (₹8,80.88 lakh), 'Special Component Plan' (₹3,50.00 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2011).

(2)	800 Other expenditure			
	05 Armed Reserve Police Training Centre			
	O 3,00.00			
	R (-) 3,00.00	...	...	...

Saving under 'Construction' (₹3,00.00 lakh – entire provision) due to non-receipt of administrative sanction from the Government for Armed Reserve Police Training Centre, was surrendered.

(3)	06 City Armed Reserve – Hubli			
	O 3,00.00			
	R (-) 3,00.00	...	...	...

Entire provision under 'Construction' (₹3,00.00 lakh) due to non-receipt of administrative sanction from the Government for city Armed Reserve – Hubli, was surrendered.

GRANT NO.5 - HOME AND TRANSPORT - conclud.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(4)	08	Police Community Hall	O	5,20.00	3,20.00	3,20.00	...
			R	(-) 2,00.00			

Saving under 'Construction' (₹2,00.00 lakh) due to non-receipt of administrative sanction from the Government for construction of police community hall, was surrendered.

(5)	10	Construction of Police Station	O	25,00.00	6,25.00	6,25.00	
			R	(-) 18,75.00			

Saving under 'Construction' (₹18,75.00 lakh) due to non-receipt of administrative sanction from the Government for construction of police station, was surrendered.

(6)	4059	CAPITAL OUTLAY ON PUBLIC WORKS					
	80	General					
	051	Construction					
	03	Jails			15,00.00	6,05.00	(-) 8,95.00

Reasons for the savings under 'Capital expenses' (₹8,95.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(7)	5055	CAPITAL OUTLAY ON ROAD TRANSPORT					
	050	Lands and Buildings					
	02	Truck Terminals			40,00.00	20,00.00	(-) 20,00.00

Reasons for the saving under 'Construction' (₹20,00.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(8)	800	Other expenditure					
	01	Basic Services for Urban Transport	O	1,00,00.00	80,00.00	65,75.53	(-) 14,24.47
			R	(-) 20,00.00			

a) Reasons for the final saving under 'Capital Expenses' (₹14,24.47 lakh) have not been intimated (July 2011).

b) Entire provision under 'Special Component Plan' (₹14,00.00 lakh) and 'Tribal Sub-Plan' (₹6,00.00 lakh), due to Cancellation of facilities provided to beneficiaries of the plan and shifting of funds from transport department to social welfare department, was surrendered.

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

|                                                 |                                                                  | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                 |                                                                  | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                             |                                                                  |                                 |                               |                                  |
| <b>3451</b>                                     | <b>SECRETARIAT – ECONOMIC SERVICES</b>                           |                                 |                               |                                  |
| <b>3455</b>                                     | <b>METEOROLOGY</b>                                               |                                 |                               |                                  |
| <b>3475</b>                                     | <b>OTHER GENERAL ECONOMIC SERVICES</b>                           |                                 |                               |                                  |
| <b>5465</b>                                     | <b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |                                 |                               |                                  |
| <b>Revenue –</b>                                |                                                                  |                                 |                               |                                  |
| Original                                        | 9,93,30                                                          |                                 |                               |                                  |
| Supplementary                                   | 1,00,00                                                          | 10,93,30                        | 4,46,17                       | (-) 6,47,13                      |
| Amount surrendered during the year (March 2011) |                                                                  |                                 |                               | 6,30,79                          |
| <b>Capital –</b>                                |                                                                  |                                 |                               |                                  |
| Original                                        | 6,80,33,00                                                       |                                 |                               |                                  |
| Supplementary                                   | 70,00,00                                                         | 7,50,33,00                      | 5,84,03,64                    | (-) 1,66,29,36                   |
| Amount surrendered during the year (March 2011) |                                                                  |                                 |                               | 88,30,36                         |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹6,47.13 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹6,30.79 lakh (about 97 percent of the savings).

(ii) Saving in the Revenue Section includes a sum of ₹1,00.00 lakh due to 'Error in Budget' as the Supplementary provision was made under this grant, instead of 'Grant No. 26 – Planning, Statistics, Science and Technology'. However, expenditure has been booked under Grant No. 26.

(iii) As against a saving of ₹1,66,29.36 lakh in the Capital Section of the voted grant, the amount surrendered was ₹88,30.63 lakh (about 54 percent of the savings).

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

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

|     | <i>Head</i>                                 |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (1) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |   |                    |                               |                                  |
|     | <b>090 Secretariat</b>                      |   |                    |                               |                                  |
|     | 1 State Secretariat                         |   |                    |                               |                                  |
|     |                                             | O | 8,97.00            |                               |                                  |
|     |                                             | R | (-) 6,30.79        |                               |                                  |
|     |                                             |   | 2,66.21            | 3,49.87                       | (+) 83.66                        |

a) Saving under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹5,30.79 lakh) surrendered without giving specific reasons (July 2011) proved injudicious in view of the final excess of ₹83.66 lakh.

b) Saving under ‘Modernisation’ (₹1,00.00 lakh – entire provision) was surrendered without giving specific reason.

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

|     |                                                                                          |   |                |            |              |
|-----|------------------------------------------------------------------------------------------|---|----------------|------------|--------------|
| (1) | 3 Investment in Rail Infrastructure Development Corporation (Karnataka) Limited (K-RIDE) |   |                |            |              |
|     |                                                                                          | O | 5,03,71.00     |            |              |
|     |                                                                                          | R | (-) 1,51,61.26 |            |              |
|     |                                                                                          |   | 3,52,09.74     | 3,07,04.41 | (-) 45,05.33 |

a) Saving under ‘Cost Sharing for New Projects – Investments’ (₹1,25,00.00 lakh) was reappropriated to meet the expenses for development of Hubli Airport (₹80,00.00 lakh), for development of link Road (₹10,00.00 lakh) and Ramanagaram Mysore doubling Railway Project (₹35,00.00 lakh). Savings under ‘Special Development Plan’ (₹10,00.00 lakh) and ‘Investments’ (₹4,85.00 lakh) were surrendered without giving specific reasons. Reasons for saving under ‘Special Component Plan’ (₹25,00.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹12,50.00 lakh – entire provision) have not been intimated (July 2011).

b) Saving under ‘KRIDE – ROB/RUB projects – Investments (₹14,17.00 lakh) was reappropriated to other heads and ₹12.76 lakh partly surrendered without giving specific reasons. Reasons for final saving of ₹5.32 lakh under this head have not been intimated (July 2011).

c) Additional funds under ‘Rail Link to New Airport – Investments’ (₹10,00.00 lakh) were provided through reappropriation to meet the expenses towards High Speed Rail Link Projects.

d) Saving under ‘KRIDE – Investments – Investments (₹5,00.00 lakh – entire provision) due to non-commencement of the Railway Project, was surrendered.

e) Saving under ‘Hassan – Mangalore Gauge Conversion Project – Investments’ (₹8,45.50 lakh) was surrendered without giving specific reasons.

f) Saving under ‘Sholapur – Gadag Gauge Conversion Project – Investments’ (₹28,00.00 lakh – entire provision) was surrendered (₹18,74.00 lakh) without giving specific reasons and ₹9,26.00 lakh reappropriated to other heads as no proposals were received.

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

g) Saving under 'Commuter – Rail Services for Bangalore – Investments' (₹1,00.00 lakh – entire provision) due to commuter rail service for Bangalore Project has been kept in abeyance, no release has been made, was surrendered.

(vi) Excess under Capital Section occurred mainly under:

| <i>Head</i>                                                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>   |                    |                                                          |                                        |
| <b>01 Investments in General Financial Institutions</b>                     |                    |                                                          |                                        |
| <b>190 Investments in Public Sector and other Undertakings, Banks, etc.</b> |                    |                                                          |                                        |
| 1 Investment in Infrastructure                                              |                    |                                                          |                                        |
| O     1,38,00.00                                                            |                    |                                                          |                                        |
| R     (+ 58,30.19                                                           | 1,96,30.19         | 1,60,86.78                                               | (-) 35,43.41                           |

a) Saving under 'BIAP – Assistance for repayment of HUDCO loans – Debt servicing' (₹9,84.52 lakh) was surrendered due to non-payment of (0.5 percent) service charges claimed by KSIIDC. The reasons for the final saving of ₹61.43 lakh have not been intimated (July 2011).

b) Saving under 'Karnataka Infrastructure Project Development Fund – Capital Expenses' (₹9,00.00 lakh) was surrendered, without giving specific reasons.

c) Additional funds under 'Development of Minor Airport – Investment' (₹80,00.00 lakh) provided through reappropriation to meet the expenses on land acquisition for development of Hubli Airport proved excessive in view of the final saving of ₹7,81.98 lakh and (₹2,84.29 lakh) was surrendered due to non-utilisation of funds released.

d) The reasons for saving under the 'Special Development Plan' (₹25,00.00 lakh) have not been intimated (July 2011).

e) Saving under 'Infrastructure Development Corporation (Karnataka) Ltd (iDeck) – Investment' (₹2,00.00 lakh – entire provision) remain unutilised due to reclassification of Capital investment in iDeck as long term interest free loan.

|                                                                                        |            |            |            |
|----------------------------------------------------------------------------------------|------------|------------|------------|
| (2)     2 Investments in Bangalore International Airport Limited [BIAL] through KSIIDC |            |            |            |
| O     38,62.00                                                                         |            |            |            |
| S     70,00.00                                                                         |            |            |            |
| R     (+ 5,00.44                                                                       | 1,13,62.44 | 1,16,12.45 | (+ 2,50.01 |

a) Additional funds under 'KSIIDC – Investments' (₹70,00.00 lakh) provided through Supplementary provision to meet financial assistance to KSIIDC proved excessive in view of surrender (₹15,00.00 lakh) due to non-finalisation of the second phase of the BIAL project.

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

b) Savings under 'Land Acquisition for Trumpet Interchange – Investments' (₹1,87.94 lakh) was surrendered without giving specific reasons.

c) Additional funds under 'Alternate Roads – Investments' (₹23,43.00 lakh) were provided through reappropriation to meet the expenses on development of link road to Bellary Airport and development of roads for Aero India Show 2011.

d) Reasons for savings under 'Special Component Plan' (₹3,50.00 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh – entire provision) have not been intimated (July 2011).

e) Saving under 'Aviation Turbine Fuel – Tax reimbursement – Investment' (₹36.00 lakh – entire provision) due to non-commencement of the project, was surrendered.

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

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
MAJOR HEADS:			
2215	WATER SUPPLY AND SANITATION		
2402	SOIL AND WATER CONSERVATION		
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
2505	RURAL EMPLOYMENT		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
2551	HILL AREAS		
2575	OTHER SPECIAL AREA PROGRAMMES		
2810	NEW AND RENEWABLE ENERGY		
3054	ROADS AND BRIDGES		
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES		
4702	CAPITAL OUTLAY ON MINOR IRRIGATION		
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES		

Revenue -

Original	20,93,24,93			
Supplementary	2,80,75,83	23,74,00,76	18,44,06,62	(-) 5,29,94,14
Amount surrendered during the year (March 2011)				1,99,89,93

Capital -

Original	14,66,74,00			
Supplementary	5,52,33,12	20,19,07,12	17,56,81,50	(-) 2,62,25,62
Amount surrendered during the year (March 2011)				52,33,47

NOTES AND COMMENTS:

(i) As against a saving of ₹5,29,94.14 lakh in the Revenue Section, the amount surrendered was only ₹1,99,89.93 lakh (about 38 percent of the saving).

(ii) As against a saving of ₹2,62,25.62 lakh in the Capital Section, the amount surrendered was only ₹52,33.47 lakh (about 20 percent of the saving).

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

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	2810 NEW AND RENEWABLE ENERGY			
	60 Others			
	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS			
	01 Block Grants			
	413 Belgaum	40.00	2,58.63	2,18.63

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2215 WATER SUPPLY AND SANITATION			
	01 Water Supply			
	198 Assistance to Grama Panchayats			
	2 Grama Panchayats	55,19.41	35,39.64	(-) 19,79.77

Reasons for the saving under 'Accelerated Rural Water Supply Programme - Lumpsum – Zilla Parishads' (₹19,79.77 lakh) have not been intimated (July 2011).

(2)	7 Grama Panchayats – CSS/CPS	2,90.06	...	(-) 2,90.06
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Reasons for the saving under 'Accelerated Rural Water Supply Programme' (₹2,90.06 lakh – entire provision) have not been intimated (July 2011).

(3)	02 Sewerage and Sanitation			
	800 Other expenditure			
	01 Rural Infrastructure Cell			
		O 1,05.00		
		R (-) 76.81	28.19	28.19
				...

Saving under 'Salaries' (₹14.68 lakh), 'Travel Expenses' (₹3.28 lakh), 'Other Expenses' (₹56.58 lakh) and 'Transport Expenses' (₹2.27 lakh) due to vacant posts and economy measures, surrendered, proved injudicious in view of the final excess under 'Salaries' (₹8.97 lakh) and 'Other Expenses' (₹3.94 lakh). Reasons for excess under these heads and final saving under 'Transport Expenses' (₹12.19 lakh) have not been intimated (July 2011).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4)	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
	04 Integrated Rural Energy Planning Programme				
	105 Project Implementation				
	03 Karnataka State Bio Fuel Policy Implementation				
		O 5,00.00			
		R (-) 2,60.00	2,40.00	2,40.00	...

Saving under 'Other Expenses' (₹2,60.00 lakh) due to initial stage of implementation, was surrendered.

(5)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
	101 Panchayati Raj				
	09 Karnataka Panchayat Raj				
		O 1,14.39			
		R (-) 51.33	63.06	71.09	(+ 8.03)

Saving under 'Grants-in-Aid' (₹48.65 lakh), due to non-conducting of Grama Sabhas, was surrendered. Reasons for the excess under 'Salaries' (₹7.62 lakh) have not been intimated (July 2011).

(6)	24 ZP/TP Accounts Computerisation				
		O 1,00.00			
		R (-) 48.46	51.54	51.54	...

Saving under 'Other Expenses' (₹48.46 lakh) due to slow progress made in computerisation of ZP accounts, was surrendered.

(7)	80 Karnataka Rural Poverty and Panchayat Project – EAP				
		O 10,00.00			
		R (-) 43.41	9,56.59	8,87.09	(-) 69.50

Saving mainly under 'General Expenses' (₹35.85 lakh) and 'Travel Expenses' (₹4.00 lakh) due to reduction in office expenditure and delay in submission of bills by Auditors, was surrendered. Reasons for final saving under 'General Expenses' (₹11.89 lakh) and 'Other Expenses' (₹60.86 lakh) have not been intimated (July 2011).

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>	
(8)	102 Community Development				
	08 European Economic Community Aid to Training Institutes of A.T.I (SIRD)				
		O	1,70.00		
		S	50.93		
		R	(-) 1,25.79	95.14	95.14
					...

Saving mainly under 'Salaries' (₹1,25.79 lakh) due to direct release of Central Government share to the ANSIRD Institute, the State share, was surrendered.

(9)	11 Agra Prashasti		1,16.99	...	(-) 1,16.99
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Reasons for the saving under 'Scholarships and Incentives' (entire provision) have not been intimated (July 2011).

(10)	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
		O	1,03,78.89		
		S	21,74.40	1,25,53.29	86,16.81
					(-) 39,36.48

Saving under 'Maintenance Grants – Lumpsum – Zilla Parishads' (₹1,94.31 lakh) due to vacant posts, was reappropriated to several districts under this head. Reasons for the final saving under this head (₹36,46.90 lakh) and 'Construction of ZP Office Building – Lumpsum – Zilla Parishads' (₹3,00.00 lakh) have not been intimated (July 2011).

(11)	6 Zilla Panchayats – CSS/CPS				
		O	26,95.01		
		R	(-) 19,20.89	7,74.12	5,56.76
					(-) 2,17.36

Saving under 'Grants to PRIs under EFC Recommendations – All Districts' (₹19,20.89 lakh – entire provision) due to non-incurring of expenditure under Twelfth Finance Commission grants during 2010-11, was surrendered. Reasons for the saving under 'DRDA – Administrative Charges' to several districts (₹2,17.36 lakh) have not been intimated (July 2011).

(12)	197 Assistance to Taluk Panchayats				
	1 Taluk Panchayats				
		O	3,05,14.33		
		S	77,64.85	3,82,79.18	2,49,54.39
					(-) 1,33,24.79

a) Reasons for saving under 'Maintenance Grants to Taluk Panchayats – Lumpsum – Zilla Parishads' (₹1,28,67.84 lakh), 'Kolar' (₹44.79 lakh) 'Mysore' (₹90.24 lakh), 'Chikmagalur' (₹24.06 lakh), 'Kodagu' (₹10.35 lakh), 'Mandya' (₹58.24 lakh), 'Belgaum' (₹39.97 lakh), 'Bellary' (₹10.11 lakh), 'Ramanagar' (₹9.16 lakh), 'Chikballapur' (₹15.87 lakh) and 'Bagalkot' (₹55.89 lakh) and excess under 'Gulbarga' (₹7.90 lakh), 'Yadgir' (₹27.03 lakh) and 'Davanagere' (₹38.32 lakh) have not been intimated (July 2011).

b) Reasons for the saving under 'Development Grants – Kolar' (₹18.87 lakh), 'Raichur' (₹92.40 lakh), 'Bagalkot' (₹66.67 lakh) and excess under 'Davanagere' (₹33.67 lakh) have not been intimated (July 2011).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(13)	6 Taluk Panchayats – CSS/CPS				
		O	38,41.86		
		R	(-) 38,41.86	...	...

Saving under 'Block Grants' (₹38,41.86 lakh – entire provision) due to non-incurring of expenditure under Twelfth Finance Commission Grants during 2010-11, was surrendered.

(14)	198 Assistance to Grama Panchayats				
	1 Grama Panchayats		3,37,74.00	2,80,44.84	(-) 57,29.16

Reasons for saving under 'Grants to Grama Panchayats – All Districts' (₹57,29.16 lakh) have not been intimated (July 2011).

(15)	6 Grama Panchayats CSS/CPS				
		O	1,34,46.44		
		R	(-) 1,34,46.44	...	...

Saving under 'Block Grants' (₹1,34,46.44 lakh – entire provision) due to non-incurring of expenditure under Twelfth Finance Commission grants during 2010-11, was surrendered.

(16)	800 Other expenditure				
	08 District Rural Development Agency (SEP)				
		O	2,18.00		
		R	(-) 1,48.21	69.79	69.77
					(-) 0.02

Saving mainly under 'Other Expenses' (₹1,42.12 lakh) and 'Travel Expenses' (₹4.29 lakh) due to vacant posts and other related expenditure, was surrendered.

(17)	2551 HILL AREAS				
	01 Western Ghats				
	198 Assistance to Grama Panchayats				
	6 Grama Panchayats – CSS/CPS				
		O	4,60.00		
		R	(-) 3,11.97	1,48.03	1,06.99
					(-) 41.04

Saving under 'Western Ghats Development Programme – Dakshina Kannada' (₹2,04.57 lakh) and 'Hassan' (₹1,07.40 lakh) due to distribution of excess grants received from Government of India, was reappropriated to other heads. Reasons for final saving under these heads (₹23.85 lakh and ₹17.19 lakh respectively) have not been intimated (July 2011).

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>	
(18)	2810 NEW AND RENEWABLE ENERGY			
	60 Others			
	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS	14,63.08	8,76.06	(-) 5,87.02

Reasons for the final saving (₹5,87.02 lakh) which being the net effect of saving under several districts and excess under few districts, have not been intimated (July 2011). Excess under 'Belgaum' attracts the criteria of 'New Service'

(19)	3054 ROADS AND BRIDGES			
	80 General			
	196 Assistance to Zilla Panchayats			
	1 Zilla Panchayats			
		O 2,98,27.50		
		S 22,03.64	3,20,31.14	2,59,72.99
				(-) 60,58.15

Saving under 'Block Grants' to all districts (₹9,14.54 lakh) was reappropriated to 'Lumpsum – Zilla Parishads' without giving specific reasons. Reasons for the final saving under all the districts (₹60,58.15 lakh) have not been intimated (July 2011).

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

(1)	2402 SOIL AND WATER CONSERVATION			
	800 Other expenditure			
	04 PM's Relief Package – Participatory Watershed Project			
		O 16,00.00		
		R (-) 0.38	15,99.62	21,99.62
				(+) 6,00.00

Reasons for the final excess under 'NABARD Works' (₹6,00.00 lakh) have not been intimated (July 2011).

(2)	2551 HILL AREAS			
	01 Western Ghats			
	001 Direction and Administration			
	01 Project Cell			
		O 26,62.00		
		R (+) 3,11.97	29,73.97	29,15.06
				(-) 58.91

Additional funds under 'Other Expenses' (₹3,11.97 lakh) provided through reappropriation, without giving specific reasons, proved excessive in view of the final saving under this head (₹66.36 lakh). Reasons for saving under this head and excess under 'Salaries' (₹9.91 lakh) have not been intimated (July 2011).

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 expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01 Water Supply			
102 Rural Water Supply			
1 Scheme with Bilateral Assistance	2,00.00	1,66.81	(-) 33.19

Reasons for the saving under 'Grameena Abhivruddhi Bhavana – Construction' (₹33.19 lakh) have not been intimated (July 2011).

(2) 9 Capital Release to Grama Panchayats				
O	5,34,00.00			
S	1,29,83.70	6,63,83.70	5,87,78.62	(-) 76,05.08

a) Additional funds provided under 'Rural Water Supply – Other Expenses' (₹34,35.00 lakh) through Supplementary provision towards State share for Rural Drinking Water Supply Scheme and to match the grants received by Government of India, proved excessive in view of the final saving under this head (₹25,00.03 lakh). Reasons for the final saving (₹76,05.08 lakh) have not been intimated (July 2011).

b) Funds provided under 'Capital Expenses' (₹5,06.30 lakh) through Supplementary provision, proved excessive in view of the final saving (₹1,05.06 lakh). Reasons for the saving have not been intimated (July 2011).

c) Reasons for the saving under 'Second Karnataka Rural Water Supply and Sanitation Projects (Jala Nirmala) – EAP' (₹50,00.00 lakh) have not been intimated (July 2011).

(3) 02 Sewerage and Sanitation				
190 Investment in Public Sector and other Undertakings				
01 Repayment of Loan to HUDCO (Principal + Interest) by KLAC				
O	25,00.00			
R	(-) 40.99	24,59.01	21,59.01	(-) 3,00.00

Saving under 'Debt Servicing' (₹40.99 lakh) was surrendered without giving specific reasons. Reasons for the final saving under this head (₹3,00.00 lakh) have not been intimated (July 2011).

(4) 4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
101 Surface Water				
9 Capital Release to Grama Panchayats				
O	2,500.00			
S	6,38.20			
R	(-) 8,47.42	22,90.78	22,90.79	(+) 0.01

Savings under 'New Tanks – Capital Expenses' (₹1,36.37 lakh), 'Restoration and Rejuvenation of ZP Tanks – SDP – Special Development Plan' (₹2,54.05 lakh), 'Special Component Plan' (₹2,77.98 lakh) and 'Tribal Sub-Plan' (₹1,79.02 lakh) were surrendered without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
04 District and Other Roads			
337 Road works			
7 Capital Release to Grama Panchayats			
O 65,20.00			
S 3,08,32.00			
R (-) 29,77.53	3,43,74.47	3,13,74.47	(-) 30,00.00

Saving under 'Rural Communication – Capital Expenses' (₹29,77.53 lakh) was surrendered without giving specific reasons. Reasons for the saving under 'Special Component Plan' (₹20,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹10,00.00 lakh – entire provision) have not been intimated (July 2011).

(6) 800 Other expenditure			
3 NABARD Assisted Works			
O 2,37,00.00			
R (-) 13,65.33	2,23,34.67	1,36,34.75	(-) 86,99.92

Saving under 'Road Works in Rural Areas – NABARD Works' (₹13,65.33 lakh) was surrendered without giving specific reasons. Reasons for the final saving under this head (₹17,87.92 lakh), 'Special Development Plan' (₹19,12.00 lakh) and 'Special Component Plan' (₹50,00.00 lakh – entire provision) have not been intimated (July 2011).

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

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

**MAJOR HEADS:**

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

**Revenue –  
Voted –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 5,53,43,49 | \| |  |  |  |
| Supplementary                                      | 44,10,67 | \| | 5,97,54,16 | 5,70,22,11 | (-) 27,32,05 |
| Amount surrendered during the year<br>(March 2011) |            |  |            |            | 15,83,95     |

**Charged –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 90,14,04 | \| |  |  |  |
| Supplementary                                      | 4,10,00,00 | \| | 5,00,14,04 | 5,57,31,77 | (+) 57,17,73 |
| Amount surrendered during the year<br>(March 2011) |            |  |            |            | 9,25         |

**Capital –  
Voted –**

|                                                    |         |  |         |         |          |
|----------------------------------------------------|---------|--|---------|---------|----------|
| Original                                           | 3,99,40 | \| |  |  |  |
| Supplementary | ... | \| | 3,99,40 | 4,04,00 | (+) 4,60 |
| Amount surrendered during the year<br>(March 2011) |         |  |         |         | 8,54     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹27,32.05 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹15,83.95 lakh (about 58 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the expenditure exceeded the provision by ₹57,17,73,044 which requires regularisation.

(iii) In the Capital Section of the voted grant, the expenditure exceeded the provision by ₹4,59,834 which requires regularisation.

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

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

|     | <i>Head</i>                             |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>      |   |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                      |   |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |   |                    |                                                        |                                  |
|     | 2 Executive Establishment               |   |                    |                                                        |                                  |
|     |                                         | O | 1,44,82.11         |                                                        |                                  |
|     |                                         | S | 13,22.75           |                                                        |                                  |
|     |                                         | R | (-) 7,47.67        |                                                        |                                  |
|     |                                         |   | 1,50,57.19         | 1,41,05.90                                             | (-) 9,51.29                      |

(a) Saving under 'General Establishment – Salaries' (₹5,41.00 lakh) due to vacant posts was reappropriated to other heads. Reasons for the final saving under this head (₹9,01.47 lakh) have not been intimated (July 2011).

(b) Out of the saving (₹1,70.00 lakh) under 'Subsidiary Expenses', saving (₹70.00 lakh) due to non-acceptance of bills by the treasury and (₹1,00.00 lakh) without giving specific reasons, was surrendered.

(c) Saving under 'Transport Expenses' (₹27.60 lakh) was surrendered, without giving specific reasons.

(d) Reasons for the final saving under 'Inter Accounts Transfer' (₹47.36 lakh) have not been intimated (July 2011)

|     |                                      |   |           |      |          |
|-----|--------------------------------------|---|-----------|------|----------|
| (2) | <b>800 Others expenditure</b>        |   |           |      |          |
|     | 09 Reimbursement of Medical Expenses |   |           |      |          |
|     |                                      | O | 52.00     |      |          |
|     |                                      | R | (-) 50.00 |      |          |
|     |                                      |   | 2.00      | 1.96 | (-) 0.04 |

Saving under 'Reimbursement of Medical Expenses' (₹50.00 lakh), due to settlement of Medical Bills of staff and officers under the respective establishment sub-heads and restriction of the expenditure to the actual bills received, was surrendered. Saving occurred under this head during 2009-10 also.

|     |                                                |   |             |       |          |
|-----|------------------------------------------------|---|-------------|-------|----------|
| (3) | <b>02 Environmental Forestry and Wild Life</b> |   |             |       |          |
|     | <b>110 Wild Life Preservation</b>              |   |             |       |          |
|     | 20 Nilgiris Bio-sphere Reserve                 |   |             |       |          |
|     |                                                | O | 2,00.00     |       |          |
|     |                                                | R | (-) 1,87.20 |       |          |
|     |                                                |   | 12.80       | 12.79 | (-) 0.01 |

Saving under 'Major Works' (₹1,50.00 lakh) due to restricting the expenditure as per the approved plan of operation by Government of India was reappropriated to other heads. Saving of ₹37.20 lakh under this head was surrendered without giving specific reasons.

|     |                     |   |             |         |          |
|-----|---------------------|---|-------------|---------|----------|
| (4) | 23 Project Elephant |   |             |         |          |
|     |                     | O | 5,00.00     |         |          |
|     |                     | R | (-) 2,09.45 |         |          |
|     |                     |   | 2,90.55     | 2,90.54 | (-) 0.01 |

Saving under 'Major Works' (₹2,09.45 lakh) was surrendered without giving specific reason.

**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 (+)</i><br><i>Saving (-)</i> |
|-------------|----------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5)         | 47 Development of Wild life Sanctuaries and National Parks-CSS |                    |                                                          |                                        |
|             | O                                                              | 12,00.00           |                                                          |                                        |
|             | R                                                              | (-) 4,89.02        | 710.98                                                   | 710.97                                 |
|             |                                                                |                    |                                                          | (-) 0.01                               |

Saving under 'Major Works' (₹3,97.34 lakh), was surrendered without giving specific reasons and (₹91.68 lakh) due to restricting the expenditure as per the approved plan of operation by Government of India, was reappropriated to other heads.

|     |                                                              |         |         |             |
|-----|--------------------------------------------------------------|---------|---------|-------------|
| (6) | <b>3435 ECOLOGY AND ENVIRONMENT</b>                          |         |         |             |
|     | <b>03 Environmental Research and Ecological Regeneration</b> |         |         |             |
|     | <b>003 Environmental Education / Training/Extension</b>      |         |         |             |
|     | 13 National Lake Conservation Programme                      | 5,17.00 | 1,55.00 | (-) 3,62.00 |

Reasons for the final saving under 'Major Works' (₹3,62.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10, 2008-09 and 2007-08 also.

|     |                              |           |       |       |
|-----|------------------------------|-----------|-------|-------|
| (7) | <b>60 Others</b>             |           |       |       |
|     | <b>800 Other expenditure</b> |           |       |       |
|     | 03 Coastal Management        |           |       |       |
|     | O                            | 90.00     |       |       |
|     | R                            | (-) 35.94 | 54.06 | 54.06 |
|     |                              |           |       | ...   |

Saving under the scheme (₹35.94 lakh) was attributed to vacant posts in the Regional Director's office, at Mangalore, Udupi and Karwar Districts. The entire saving has been surrendered.

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

|     |                                         |           |        |          |
|-----|-----------------------------------------|-----------|--------|----------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>      |           |        |          |
|     | <b>01 Forestry</b>                      |           |        |          |
|     | <b>001 Direction and Administration</b> |           |        |          |
|     | 1 Direction                             |           |        |          |
|     | O                                       | 7,73.71   |        |          |
|     | R                                       | (+) 90.55 | 864.26 | 855.84   |
|     |                                         |           |        | (-) 8.42 |

Additional funds under 'Principal Chief Conservator of Forests, Bangalore – Salaries' (₹92.88 lakh) were provided through reappropriation due to filling up of All India Service Officers posts and shifting of few posts to establish ICT cell.



**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> |
|-----|-----------------------------------------|--------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>102 SOCIAL AND FARM<br/>FORESTRY</b> |                          |                    |                                                        |                                  |
|     | 2 Other Schemes                         |                          |                    |                                                        |                                  |
|     |                                         | O            91,99.92    | 94,37.39           | 94,36.68                                               | (-) 0.71                         |
|     |                                         | R            (+) 2,37.47 |                    |                                                        |                                  |

a) Additional funds under 'Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme – EAP – Major Works' (₹3,50.00 lakh) were provided through reappropriation for settlement of pending work bills. Saving of unspent balance of ₹43.74 lakh under this head due to release of the fund at the fag end of the year, was surrendered.

b) Saving under 'Integrated Forest Protection Scheme – Major Works' (₹64.08 lakh), was surrendered without giving specific reasons.

|     |                                                                        |                   |      |      |          |
|-----|------------------------------------------------------------------------|-------------------|------|------|----------|
| (3) | <b>800 Other expenditure</b>                                           |                   |      |      |          |
|     | 08 Rehabilitation Package for Sargod<br>and Maskali Forest Encroachers |                   |      |      |          |
|     |                                                                        | O            ...  | 0.01 | 2.50 | (+) 2.49 |
|     |                                                                        | S            0.01 |      |      |          |

Reasons for the excess under 'Other expenses' (₹2.49 lakh) have not been intimated (July 2011).

|     |                                                        |                          |          |          |          |
|-----|--------------------------------------------------------|--------------------------|----------|----------|----------|
| (4) | <b>02 Environmental Forestry and Wild<br/>Life</b>     |                          |          |          |          |
|     | <b>110 Wild Life Preservation</b>                      |                          |          |          |          |
|     | 02 Central Sector Scheme of Project<br>Tiger, Bandipur |                          |          |          |          |
|     |                                                        | O            16,00.00    | 19,39.49 | 19,43.78 | (+) 4.29 |
|     |                                                        | R            (+) 3,39.49 |          |          |          |

Additional funds under 'Major Works' (₹3,41.68 lakh) were provided through reappropriation for carrying out the rehabilitation works as per the approved plan of operation by Government of India. Reasons for the final excess under this head (₹4.29 lakh) have not been intimated (July 2011).

|     |                            |                        |        |        |     |
|-----|----------------------------|------------------------|--------|--------|-----|
| (5) | <b>111 Zoological Park</b> |                        |        |        |     |
|     | 01 Karnataka Zoo Authority |                        |        |        |     |
|     |                            | O            1,40.00   | 190.00 | 190.00 | ... |
|     |                            | R            (+) 50.00 |        |        |     |

Additional funds under 'Contributions' (₹50.00 lakh) were provided through reappropriation for payment of additional land grant compensation for the land acquired at Byrappanahalli and Bannerghatta Villages for development of Bannerghatta Biological Park as per the Court Order.

**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> |                              |
| (6) <b>797 Transfer to Reserve Fund/Deposit Accounts</b> |                                     |                             |                              |
| 01 Transfer of Receipts from Sanctuaries to PAM Fund     | 3,90.00                             | 7,61.12                     | (+) 3,71.12                  |

Excess occurred under 'Inter Account Transfer', which depends on transfer of receipts from sanctuaries.

(vi) 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 | 14.04    |      |          |
|                                         | R | (-) 9.25 | 4.79 | 3.29     |
|                                         |   |          |      | (-) 1.50 |

Saving mainly under 'General Expenses' (₹9.25 lakh) due to restricting the expenditure to actual bills received, was reappropriated to other heads.

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

|                                                                            |   |            |            |              |
|----------------------------------------------------------------------------|---|------------|------------|--------------|
| (1) <b>2406 FORESTRY AND WILD LIFE</b>                                     |   |            |            |              |
| <b>01 Forestry</b>                                                         |   |            |            |              |
| <b>797 Transfer to Reserve Fund/Deposit Account</b>                        |   |            |            |              |
| 01 Transfer of Forest Development Tax to Karnataka Forest Development Fund |   |            |            |              |
|                                                                            | O | 90,00.00   |            |              |
|                                                                            | S | 4,10,00.00 | 5,00,00.00 | 5,56,79.16   |
|                                                                            |   |            |            | (+) 56,79.16 |

Excess occurred under 'Inter Account Transfer', which depends on transfer of receipts from 'Forest Development Tax'.

|                                                                                                      |     |       |           |
|------------------------------------------------------------------------------------------------------|-----|-------|-----------|
| (2)      02 Transfer of Receipts from Compensatory Plantations to Karnataka Forest Development Fund. | ... | 49.32 | (+) 49.32 |
|------------------------------------------------------------------------------------------------------|-----|-------|-----------|

Excess occurred under 'Inter Account Transfer'. Excess under the head was due to transfer of receipts collected from 'Compensatory Plantations' (₹49.32 lakh) against 'Nil' provision.

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

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

|     | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4406 CAPITAL OUTLAY ON<br/>FORESTRY AND WILD LIFE</b> |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                                       |                    |                                                        |                                  |
|     | <b>102 Social and Farm Forestry</b>                      |                    |                                                        |                                  |
|     | 2 Other Schemes                                          |                    |                                                        |                                  |
|     | O                                                        | 1,99.40            |                                                        |                                  |
|     | R                                                        | (-) 1.07           | 1,98.33                                                | 2,08.62                          |
|     |                                                          |                    |                                                        | (+)<br>10.29                     |

Reasons for the excess under 'Forestry and Environment Project for Eastern Plains – EAP – Capital Expenses' (₹10.30 lakh) have not been intimated (July 2011).

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

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

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

There was a balance of ₹3,16,58.08 lakh as on 1<sup>st</sup> April 2010. During the year 2010-11 an amount of ₹5,57,28.48 lakh was credited to the Fund. An expenditure of ₹48,97.48 lakh was met out of the Fund leaving a balance of ₹8,24,89.08 lakh as on 31<sup>st</sup> March 2011.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2010-11 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

**(x) PROTECTED AREA MANAGEMENT FUND:**

The Fund account opened during 2002-03 is intended to cater to the funding needs of protected areas like Wildlife Sanctuaries and National Parks where shortage of budget provision is felt. Amounts collected by way of entrance fees and lodging charges at the Sanctuaries, initially accounted for as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife', are transferred to the Fund account once in three months. Similarly, expenditure incurred for the development of protected areas from the Budget provision made under the revenue expenditure head of account '2406 – Forestry and Wildlife' is transferred to the Fund account quarterly. The Fund is administered and managed by a Committee constituted by the Government.

There was a balance of ₹4,52.39 lakh as on 1<sup>st</sup> April 2010 (opening balance rectified as ₹3,72.04 lakh consequent on reconciliation). During the year 2010-11 an amount of ₹7,61.12 lakh was credited to the Fund account. An expenditure of ₹3,11.38 lakh was accounted for under the Fund leaving a balance of ₹8,21.78 lakh as on 31<sup>st</sup> March 2011.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2010-11 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

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

Revenue -

Original	4,15,89,06	|	5,92,07,52	5,65,29,11	(-) 26,78,41
Supplementary	1,76,18,46				
Amount surrendered during the year (March 2011)					33,09,20

Capital –

Original	13,39,86	|	58,92,46	31,43,10	(-) 27,49,36
Supplementary	45,52,60				
Amount surrendered during the year (March 2011)					7,49,26

NOTES AND COMMENTS:

(i) In the Revenue Section the surrender of ₹33,09.20 lakh was in excess of the available saving of ₹26,78.41 lakh.

(ii) As against a saving of ₹27,49.36 lakh in the Capital Section, the amount surrendered was ₹7,49.26 lakh (about 27 percent of the saving).

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	2425 CO-OPERATION			
	108 Assitance to Other Co-operatives			
	65 Coffee Debt Relief Package			
	106 Subsidies	...	20,00.00	20,00.00

GRANT NO. 9 – CO-OPERATION - contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2425 CO-OPERATION				
	107 Assistance to Credit Co-operatives				
	1 Establishment				
		O	78.05		
		R	(-) 36.14	41.91	42.15
					(+) 0.24

Saving mainly under 'Establishment Charges – Salaries' (₹33.20 lakh) was surrendered without giving specific reasons.

(2)	108 Assistance to other Co-operatives				
	48 Enrolment of SC/ST Persons as Members of all Types of Co-operatives				
		O	5,00.00		
		R	(-) 1.86	4,98.14	1,99.88
					(-) 2,98.26

Reasons for the saving under 'Special Component Plan' (₹2,98.26 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(3)	57 Yashaswini		40,00.00	30,00.00	(-) 10,00.00
-----	---------------	--	----------	----------	--------------

Reasons for the saving under 'Special Component Plan' (₹4,40.00 lakh), 'Other Expenses' (₹3,93.32 lakh) and 'Tribal Sub-Plan' (₹1,66.68 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(4)	60 Subsidy under NCDC- Sponsored Integrated Co-operative Development Project (ICDP)				
		O	3,25.64		
		R	(-) 2,11.59	1,14.05	1,14.05
					...

Saving under 'Subsidies' (₹2,11.59 lakh) was surrendered without giving specific reasons.

(5)	3475 OTHER GENERAL ECONOMIC SERVICES				
	107 Regulation of Markets				
	20 Minimum Floor Price Scheme				
		O	6,55.00		
		R	(-) 3,30.00	3,25.00	3,25.00
					...

Saving under 'Other Expenses' (₹3,30.00 lakh) due to non-receipt of release orders from Government for implementing the scheme, was surrendered. Saving occurred under this head during 2009-10 also.

GRANT NO. 9 – CO-OPERATION - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 800 Other expenditure			
09 Rashtriya Krishi Vikasa Yojane – Agricultural Marketing			
O	20,20.00		
R	(-) 20,20.00	...	...

Saving under 'Other Expenses' (₹20,20.00 lakh) due to non-receipt of orders from Government for implementing the scheme, was surrendered. Saving occurred under this head during 2009-10 also.

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

(1) 2425 CO-OPERATION				
001 Direction and Administration				
01 Registrar of Co-operative Societies				
O	31,73.34			
S	2,82.04			
R	(-) 26.14	34,29.24	34,94.43	(+) 65.19

Saving under 'Building Expenses' (₹10.68 lakh) due to shifting of some departments to Government buildings, was partly surrendered and partly reappropriated. Surrender under 'Salaries' (₹13.47 lakh) proved injudicious in view of the final excess of ₹65.84 lakh, the reasons for which have not been intimated (July 2011).

(2) 108 Assistance to other Co-operatives				
01 Establishment				
O	7.00			
R	(-) 3.54	3.46	9.47	(+) 6.01

Reasons for the excess under 'Salaries' (₹6.01 lakh) have not been intimated (July 2011). Saving under the same head (₹3.37 lakh) was surrendered without giving specific reasons.

(3) 65 Coffee Debt Relief Package	...	20,00.00	(+) 20,00.00
---------------------------------------	-----	----------	--------------

Excess under 'Subsidies' (₹20,00.00 lakh) was due to expenditure incurred as per Errata for change in classification from '6425-00-108-3-57-106' to 2425-00-108-0-65-106' to Supplementary provision (Second instalment). However, the Errata could not be carried out as per Article 309 of K.F.C i.e., 'No reappropriation may be made from Revenue Head of Account to Capital Head of Account including Loan Head of Account under a Grant and vice-versa'.

(4) 3475 OTHER GENERAL ECONOMIC SERVICES				
107 Regulation of Markets				
02 Marketing Committees				
O	37,60.03			
R	(-) 83.99	36,76.04	38,62.63	(+) 1,86.59

Saving under 'Salaries' (₹72.79 lakh) due to vacant sanctioned posts, was surrendered. Reasons for the final excess, mainly under 'Salaries' (₹186.56 lakh) have not been intimated (July 2011).

GRANT NO. 9 – CO-OPERATION - conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
	800 Other expenditure			
	01 Rice Park			
	O	5,00.00		
	R	(-) 5,00.00	...	...

Saving under 'Other Expenses' (₹5,00.00 lakh) due to non-receipt of sanction from the Government for implementing the scheme, was surrendered.

(2)	6416 LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS			
	190 Loans to Public Sector and other Undertakings			
	1 Karnataka State Co-operative Agricultural and Rural Development Bank			
	O	3,00.00		
	S	1,25.00		
	R	(-) 76.83	3,48.17	3,48.17
		

In view of the saving surrendered under 'Loans for Purchase of Debentures – Loans to Public Sector undertakings and Local Bodies' (₹76.83 lakh) due to non-release of funds by NABARD to KASCORD Bank for implementing the scheme, the Supplementary provision provided through Second instalment proved excessive.

(3)	6425 LOANS FOR CO-OPERATION			
	108 Loans to other Co-operatives			
	3 Other Societies			
	O	6.88		
	S	25,00.00		
	R	(-) 1,72.43	23,34.45	3,34.35
				(-) 20,00.10

a) Saving under 'Loans to COMARK-Loans' (₹1,72.00 lakh – entire provision) was surrendered without giving specific reasons.

b) Saving under 'Coffee Debt Relief Package – Subsidies' (₹20,00.00 lakh – entire provision) remained unutilised due to Supplementary provision (Second instalment) obtained erroneously under this head. However, the expenditure has been accounted correctly under the Revenue head (v)(3).

(vii) FISCAL MANAGEMENT FUND:

The expenditure of ₹12,27.60 lakh under 'Loans for Co-operation – Loans to Other Co-operatives – Purchase Tax on Sugarcane converted into Interest Free Loan – Karnataka Sahakara Sakkare Karkane' included in this grant has been met out of Fiscal Management Fund. The details of the Fund are given in Grant No.3 – Finance.

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**GRANT NO. 10 – SOCIAL WELFARE  
(ALL VOTED)**

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

**MAJOR HEADS:**

**2225 WELFARE OF SCHEDULED CASTES,  
SCHEDULED TRIBES AND OTHER  
BACKWARD CLASSES**

**4225 CAPITAL OUTLAY ON WELFARE OF  
SCHEDULED CASTES, SCHEDULED  
TRIBES AND OTHER BACKWARD  
CLASSES**

**Revenue –**

|                                    |             |  |             |             |                       |
|------------------------------------|-------------|--|-------------|-------------|-----------------------|
| Original                           | 23,91,73,15 | \| | 26,21,39,70 | 25,04,40,04 | (-) 1,16,99,66<br>NIL |
| Supplementary                      | 2,29,66,55  |  |             |             |                       |
| Amount surrendered during the year |             |  |             |             |                       |

**Capital –**

|                                    |            |  |            |            |                     |
|------------------------------------|------------|--|------------|------------|---------------------|
| Original                           | 2,79,18,35 | \| | 2,79,18,35 | 2,11,50,11 | (-) 67,68,24<br>NIL |
| Supplementary                      | ...        |  |            |            |                     |
| Amount surrendered during the year |            |  |            |            |                     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,16,99.66 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of ₹67,68.24 lakh in the Capital Section, no amount was surrendered during the year.

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

|     | <i>Head</i>                                                                                      | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|--------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1) | <b>2225 WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES<br/>AND OTHER BACKWARD<br/>CLASSES</b> |                            |                                                        |               |
|     | <b>01 Welfare of Scheduled Castes</b>                                                            |                            |                                                        |               |
|     | <b>197 Assistance to Taluk Panchayats</b>                                                        |                            |                                                        |               |
|     | 6 Taluk Panchayats – CSS/CPS                                                                     |                            |                                                        |               |
|     | 03 Post-Matric Scholarships to SC's                                                              |                            |                                                        |               |
|     | 408 Chickamagalur                                                                                | 1,00.00                    | 4,04.96                                                | 3,04.96       |
| (2) | 411 Kodagu                                                                                       | 20.00                      | 1,72.97                                                | 1,52.97       |



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

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

|     | <i>Head</i>                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |                    |                                                        |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                |                    |                                                        |                                  |
|     | <b>102 Economic Development</b>                                                      |                    |                                                        |                                  |
|     | 09 Dr.Ambedkar Birthday Celebration                                                  | 39.36              | ...                                                    | (-) 39.36                        |

Reasons for saving under 'General Expenses' (entire provision) have not been intimated (July 2011).

|     |                                           |            |            |              |
|-----|-------------------------------------------|------------|------------|--------------|
| (2) | <b>197 Assistance to Taluk Panchayats</b> |            |            |              |
|     | 6 Taluk Panchayats CSS/CPS                |            |            |              |
|     | O                                         | 1,03,29.95 |            |              |
|     | S                                         | 90,55.86   | 1,93,85.81 | 1,64,48.77   |
|     |                                           |            |            | (-) 29,37.04 |

a) Funds provided under 'Post-Matric Scholarships to SC's – Lumpsum – Zilla Panchayats' (₹90,55.86 lakh) through Supplementary provision (Third and Final instalment) in lieu of Government of India releases towards Post-Matric Scholarships to SC's proved unnecessary in view of the saving of entire provision reasons for this saving and excess under several districts have not been intimated (July 2011). Excess under 'Chickamagalur' and 'Kodagu' attracts the criteria of 'New Service'.

b) Reasons for saving under 'Pre-Matric Scholarships to Children of those Engaged in Unclean Occupation – All Districts' (₹79.75 lakh – entire provision) have not been intimated (July 2011).

|     |                                  |         |         |             |
|-----|----------------------------------|---------|---------|-------------|
| (3) | <b>800 Other expenditure</b>     |         |         |             |
|     | 13 Compensation to SC/ST Victims | 7,04.00 | 5,98.92 | (-) 1,05.08 |

Reasons for final saving under 'Financial Assistance/Relief' have not been intimated (July 2011).

|     |                                                           |          |            |              |
|-----|-----------------------------------------------------------|----------|------------|--------------|
| (4) | <b>02 Welfare of Scheduled Tribes</b>                     |          |            |              |
|     | <b>794 Special Central Assistance for Tribal Sub-Plan</b> |          |            |              |
|     | O                                                         | 80,00.00 |            |              |
|     | S                                                         | 20,00.00 | 1,00,00.00 | 78,83.50     |
|     |                                                           |          |            | (-) 21,16.50 |

Additional funds under 'Tribal Sub-Plan' (₹20,00.00 lakh) were provided through Supplementary provision (Second instalment) proved unnecessary in view of the final saving (₹21,16.49 lakh), reasons for which have not been intimated (July 2011).

|     |                                                               |          |          |              |
|-----|---------------------------------------------------------------|----------|----------|--------------|
| (5) | <b>03 Welfare of Backward Classes</b>                         |          |          |              |
|     | <b>190 Assistance to Public Sector and other Undertakings</b> |          |          |              |
|     | 03 Assistance to Workers in Traditional Occupation            | 45,00.00 | 35,00.00 | (-) 10,00.00 |

Reasons for the saving under 'Financial Assistance/Relief' have not been intimated (July 2011).

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

|                                                                                                                                                                                                                             |                                                                                 | <i>Head</i>    | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (6)                                                                                                                                                                                                                         | <b>277 Education</b>                                                            |                |                    |                                                              |                                  |
|                                                                                                                                                                                                                             | 2 Welfare of Other Backward Classes                                             |                |                    |                                                              |                                  |
|                                                                                                                                                                                                                             |                                                                                 | O 1,53,64.61   | 1,43,44.80         | 1,28,85.38                                                   | (-) 14,59.42                     |
|                                                                                                                                                                                                                             |                                                                                 | R (-) 10,19.81 |                    |                                                              |                                  |
| (a)                                                                                                                                                                                                                         | 08 Training for Competitive Examination and Devaraj Urs Research Institutes     |                | 96.91              | 65.92                                                        | (-) 30.99                        |
| <p>Reasons for saving under 'Building Expenses' (₹75.00 lakh – entire provision) and for expenditure incurred without budget provision under 'Other Expenses' (₹48.00 lakh) have not been intimated (July 2011).</p>        |                                                                                 |                |                    |                                                              |                                  |
| (b)                                                                                                                                                                                                                         | 37 Koushalya – BC                                                               |                |                    |                                                              |                                  |
|                                                                                                                                                                                                                             |                                                                                 | O 4,50.00      | 3,06.26            | 1,05.70                                                      | (-) 200.56                       |
|                                                                                                                                                                                                                             |                                                                                 | R (-) 1,43.74  |                    |                                                              |                                  |
| <p>Saving under 'Other Expenses' (₹1,43.74 lakh) due to delay in commencing training and non-payment of training fees, was reappropriated to other heads. Reasons for final saving have not been intimated (July 2011).</p> |                                                                                 |                |                    |                                                              |                                  |
| (c)                                                                                                                                                                                                                         | 53 Starting of New Backward Classes Hostels and Maintenance                     |                |                    |                                                              |                                  |
|                                                                                                                                                                                                                             |                                                                                 | O 8,82.00      | 29.89              | 21.40                                                        | (-) 8.49                         |
|                                                                                                                                                                                                                             |                                                                                 | R (-) 8,52.11  |                    |                                                              |                                  |
| <p>Saving under 'Other Expenses' (₹8,52.11 lakh) due to non-receipt of sanction for new hostels, was reappropriated to other heads. Reasons for final saving (₹8.49 lakh) have not been intimated (July 2011).</p>          |                                                                                 |                |                    |                                                              |                                  |
| (d)                                                                                                                                                                                                                         | 57 Stipend to BC's Nursing Students                                             |                |                    |                                                              |                                  |
|                                                                                                                                                                                                                             |                                                                                 | O 2,00.00      | 1,76.04            | 1,31.71                                                      | (-) 44.33                        |
|                                                                                                                                                                                                                             |                                                                                 | R (-) 23.96    |                    |                                                              |                                  |
| <p>Saving under 'Scholarships and Incentives' (₹23.96 lakh) due to less number of applications, was reappropriated to other heads. Reasons for final savings have not been intimated (July 2011).</p>                       |                                                                                 |                |                    |                                                              |                                  |
| (e)                                                                                                                                                                                                                         | 12 Hostel Buildings to be Constructed by Minority Organisation – Other Expenses |                | 25.00              | 1.00                                                         | (-) 24.00                        |
| (f)                                                                                                                                                                                                                         | 26 Shrama Shakti Minorities – Grants-in-Aid                                     |                | 11,00.00           | 10,00.00                                                     | (-) 1,00.00                      |
| (g)                                                                                                                                                                                                                         | 48 Construction of Community Hall/Shadi Mahal for Minorities - Grants-in-Aid    |                | 10,00.00           | 9,88.00                                                      | (-) 12.00                        |
| (h)                                                                                                                                                                                                                         | 51 Post Matric Scholarship to Backward Classes Students – Other Expenses        |                | 10,00.00           | 9,74.56                                                      | (-) 25.44                        |
| (i)                                                                                                                                                                                                                         | 52 Pre-Matric Scholarships to Backward Classes Students – Other Expenses        |                | 1,00.00            | 94.40                                                        | (-) 5.60                         |

**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> |
|-----|------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (j) | 58 Skill Development Scheme (Mission Programmes) – Minorities – General Expenses                           | 10,00.00           | 6,59.44                                                  | (-) 3,40.56                            |
| (k) | 59 Teaching and Learning Aid to Government Minority Schools – General Expenses                             | 1,50.00            | 1,24.45                                                  | (-) 25.55                              |
| (l) | 61 Incentive for Minority Students – General Expenses                                                      | 6,00.00            | 4,54.24                                                  | (-) 1,45.76                            |
| (m) | 62 Starting of New Morarji Desai Residential Schools for Backward Classes and Maintenance – Other Expenses | 5,30.00            | 4,80.00                                                  | (-) 50.00                              |
| (n) | 64 Opening of New Hostels for Minorities – Other Expenses                                                  | 6,80.70            | 5,92.35                                                  | (-) 88.35                              |
| (o) | 66 Merit cum Means Based Scholarship for Professional and Technical Courses – Scholarships and Incentives  | 6,00.00            | 5,69.85                                                  | (-) 30.15                              |
| (p) | 67 Multi Sectoral Development Plan for Minorities - Other Expenses                                         | 16,50.00           | 13,22.37                                                 | (-) 3.27.63                            |

Reasons for final saving at Sl.Nos.(e) to (p) above have not been intimated (July 2011).

|     |                                                              |          |          |              |
|-----|--------------------------------------------------------------|----------|----------|--------------|
| (7) | <b>800 Other expenditure</b>                                 |          |          |              |
|     | 03 Community Irrigation/Individual Scheme (Backward Classes) | 60,00.00 | 50,00.00 | (-) 10,00.00 |
| (8) | 04 Community Irrigation/Individual Scheme (Minorities)       | 15,00.00 | 13,00.00 | (-) 2,00.00  |

Reasons for final saving under ‘Other Expenses’ in respect of the Sl.Nos.(7) and (8) above have not been intimated (July 2011).

|     |                                                                |         |         |             |
|-----|----------------------------------------------------------------|---------|---------|-------------|
| (9) | 12 Assistance to Most Backward Classes and Semi–Nomadic Tribes | 9,70.00 | 7,35.79 | (-) 2,34.21 |
|-----|----------------------------------------------------------------|---------|---------|-------------|

Reasons for final saving mainly under ‘Other Expenses’ (₹2,31.36 lakh) have not been intimated (July 2011).

|      |                                                                   |          |         |              |
|------|-------------------------------------------------------------------|----------|---------|--------------|
| (10) | 16 Training for Competitive Exams – Minorities                    | 50.00    | 24.42   | (-) 25.58    |
| (11) | 17 Tuition Fee for Minority Students (Remedial Language Coaching) | 3,00.00  | 63.04   | (-) 2,36.96  |
| (12) | 19 Model Hostels                                                  | 20,00.00 | 4,95.47 | (-) 15,04.53 |

Reasons for the saving under ‘Other Expenses’ at Sl.Nos.(10) and (12) and ‘Financial Assistance/Relief’ at Sl.No.(11) above have not been intimated (July 2011).

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

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

|     | <i>Head</i>                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |                    |                                                        |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                |                    |                                                        |                                  |
|     | <b>277 Education</b>                                                                 |                    |                                                        |                                  |
|     | 12 Admission of Schedule Caste Students to the Institutions like Ramakrishna Ashram  | 8,00.00            | 8,50.00                                                | (+ 50.00)                        |

Reasons for excess under 'Other Expenses' have not been intimated (July 2011).

|     |                                                                  |         |         |           |
|-----|------------------------------------------------------------------|---------|---------|-----------|
| (2) | <b>800 Other expenditure</b>                                     |         |         |           |
|     | 03 Machinery for Enforcement of Untouchability Offences Act 1955 |         |         |           |
|     | O                      8,09.90                                   |         |         |           |
|     | S                      28.03                                     | 8,37.93 | 8,84.36 | (+ 46.43) |

Additional funds under 'Salaries' (₹28.03 lakh) were provided through Supplementary provision to meet the expenditure due to hike in the rate of Dearness Allowances and H.R.A. Reasons for the excess mainly under this head (₹48.24 lakh) and 'Reimbursement of Medical Expenses' (₹38.84 lakh) have not been intimated (July 2011).

|     |                                         |          |          |             |
|-----|-----------------------------------------|----------|----------|-------------|
| (3) | <b>03 Welfare of Backward Classes</b>   |          |          |             |
|     | <b>001 Direction and Administration</b> |          |          |             |
|     | 05 Vividha Samudayagala                 |          |          |             |
|     | Abhivridhi/Devanga Samaj                | 10,00.00 | 11,95.00 | (+ 1,95.00) |

Reasons for final excess under 'Grants-in-Aid' have not been intimated (July 2011).

|     |                                           |            |            |          |
|-----|-------------------------------------------|------------|------------|----------|
| (4) | <b>196 Assistance to Zilla Panchayats</b> |            |            |          |
|     | 1 Zilla Panchayats                        |            |            |          |
|     | O                      2,88,27.27         |            |            |          |
|     | S                      22,52.92           |            |            |          |
|     | R                      (+) 10,19.81       | 3,21,00.00 | 3,20,97.48 | (-) 2.52 |

Additional funds under 'Block Grants' to several districts (₹22,52.92 lakh) were provided through Supplementary provision (First and Second instalments) to meet the inadequate budget provision for payment of salary of the office of the District Officer Backward Classes Department and ₹10,19.81 lakh through reappropriation to meet the expenditure due to increase in enrolment of students to the Hostels.

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

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

|     | <i>Head</i>                                                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |                    |                                                        |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                                  |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector and other Undertakings</b>                                         |                    |                                                        |                                  |
|     | 01 Dr.B.R.Ambedkar Development Corporation Limited                                                     | 10,00.00           | 5,10.00                                                | (-) 4,90.00                      |

Reasons for final saving under 'Investments' have not been intimated (July 2011).

|     |                      |          |          |             |
|-----|----------------------|----------|----------|-------------|
| (2) | <b>277 Education</b> |          |          |             |
|     | 2 Construction       | 31,15.15 | 23,67.46 | (-) 7,47.69 |

Reasons for saving under 'Construction of Hostel Buildings – Construction' (₹4,92.50 lakh) and 'Construction of Hostel Building (State Scheme) – Debt Servicing' (₹55.19 lakh) and 'Construction' (₹2,00.00 lakh) have not been intimated (July 2011).

|     |                                                                |         |         |             |
|-----|----------------------------------------------------------------|---------|---------|-------------|
| (3) | <b>02 Welfare of Scheduled Tribes</b>                          |         |         |             |
|     | <b>190 Investments in Public Sector and other Undertakings</b> |         |         |             |
|     | 1 Karnataka ST Development Corporation                         | 4,43.00 | 2,50.00 | (-) 1,93.00 |

Reasons for final saving under 'Share Capital – Capital Expenses' have not been intimated (July 2011).

|     |                                        |         |         |             |
|-----|----------------------------------------|---------|---------|-------------|
| (4) | <b>277 Education</b>                   |         |         |             |
|     | 7 Capital Releases to Zilla Panchayats | 6,00.00 | 4,18.17 | (-) 1,81.83 |

Reasons for final saving under 'Ashrams and Hostels – Construction' have not been intimated (July 2011).

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

|     | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                          |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) | <b>03 Welfare of Backward Classes</b>                    |                    |                               |                                  |
|     | <b>277 Education</b>                                     |                    |                               |                                  |
|     | 2 Construction                                           | 1,28,01.00         | 99,23.85                      | (-) 28,77.15                     |
| (a) | 03 Construction of Hostel Buildings for Minorities –     |                    |                               |                                  |
|     | Construction                                             | 25,00.00           | 19.79.74                      | (-) 5,20.26                      |
| (b) | 04 HUDCO Loans for Residential School Navodaya Pattern – |                    |                               |                                  |
|     | Debt Servicing                                           | 4,16.00            | 2,56.36                       | (-) 1,59.64                      |
|     | Construction                                             | 23,00.00           | 16,50.00                      | (-) 6,50.00                      |
| (c) | 05 HUDCO Loans for Minorities -                          |                    |                               |                                  |
|     | Debt Servicing                                           | 62.00              | 1,35.94                       | (+) 73.94                        |
|     | Construction                                             | 20,00.00           | 15,00.00                      | (-) 5,00.00                      |
| (d) | 06 HUDCO Loans – Construction of Hostel Buildings–       |                    |                               |                                  |
|     | Debt Servicing                                           | 3,96.00            | 3,01.80                       | (-) 94.20                        |
|     | Construction                                             | 46,27.00           | 36,00.00                      | (-) 10,27.00                     |

Reasons for final saving and excess at Sl.Nos.(a) to (d) above have not been intimated (July 2011).

|     |                                       |          |       |              |
|-----|---------------------------------------|----------|-------|--------------|
| (6) | 7 Capital Release to Zilla Panchayats | 20,00.00 | 75.95 | (-) 19,24.05 |
|-----|---------------------------------------|----------|-------|--------------|

Reasons for final saving under 'Construction of Other Backward Classes Hostel Buildings – Capital Expenses' have not been intimated (July 2011).

|     |                                    |         |     |             |
|-----|------------------------------------|---------|-----|-------------|
| (7) | <b>800 Other expenditure</b>       |         |     |             |
|     | 04 Working Women Hostel – Minority | 3,00.00 | ... | (-) 3,00.00 |

Reasons for saving under 'Construction' (₹3,00.00 lakh – entire provision) have not been intimated (July 2011).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2235	SOCIAL SECURITY AND WELFARE			
2236	NUTRITION			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
6235	LOANS FOR SOCIAL SECURITY AND WELFARE			

Revenue –

Original	17,15,00,07	|	19,50,40,67	16,88,49,96	(-) 2,61,90,71 NIL
Supplementary	2,35,40,60				
Amount surrendered during the year					

Capital –

Original	1,49,85,00	|	1,49,85,00	98,96,80	(-) 50,88,20 NIL
Supplementary	...				
Amount surrendered during the year					

NOTES AND COMMENTS:

(i) As against a saving of ₹2,61,90.71 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

(ii) As against a saving of ₹50,88.20 lakh in the Capital Section of the grant, no amount was surrendered during the year.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	001 Direction and Administration			
	05 Directorate for Disabled	1,82.39	1,51.98	(-) 30.41

Reasons for the saving mainly under 'General Expenses' (₹26.72 lakh) have not been intimated (July 2011).

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>
(2)	101 Welfare of handicapped			
	48 Training and Allowance to Disabled	3,37.45	...	(-) 3,37.45

Reasons for the saving of entire provision under 'Scholarships and Incentives' have not been intimated (July 2011).

(3)	49 Residential Home for Mentally Challenged	96.70	17.12	(-) 79.58
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Reasons for the saving mainly under 'Other Expenses' (₹76.14 lakh) have not been intimated (July 2011).

(4)	50 Hostels for Disabled Females	2,24.97	1,29.01	(-) 95.96
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Reasons for the saving under 'Other Expenses' (₹95.96 lakh) have not been intimated (July 2011).

(5)	52 Aids and Appliances for the Disabled	50.00	14.96	(-) 35.04
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Reasons for the saving under 'General Expenses' (₹35.04 lakh) have not been intimated (July 2011).

(6)	102 Child Welfare			
	04 CSS (100%) of Integrated Child Development Service	10,06.48	6,17.08	(-) 3,89.40

Reasons for the saving mainly under 'General Expenses' (₹3,80.62 lakh) have not been intimated (July 2011).

(7)	05 CSS (100%) Training of Anganwadi Workers and Helpers	6,00.00	4,75.90	(-) 1,24.10
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Reasons for the saving under 'Subsidiary Expenses' (₹1,24.10 lakh) have not been intimated (July 2011).

(8)	30 Meeting Medical Expenses of Malnourished Children	5,50.00	1,34.78	(-) 4,15.22
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Reasons for the saving under 'Other Expenses' (₹2,15.22 lakh), 'Special Component Plan' (₹1,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) have not been intimated (July 2011).

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>
(9)	103 Women's Welfare			
	11 Rehabilitation of Devadasi Women	6,00.00	2,50.00	(-) 3,50.00

Reasons for the saving under 'Special Component Plan' (₹3,50.00 lakh – entire provision) have not been intimated (July 2011).

(10)	16 Training Programme for Women Entrepreneurs through Women's Development Corporation	5,00.00	3,50.00	(-) 1,50.00
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Reasons for the saving of entire provision under 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

(11)	38 Udyogini – Women Development Corporation	16,00.00	7,00.00	(-) 9,00.00
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Reasons for the saving under 'Other Expenses' (₹3,00.00 lakh), 'Special Component Plan' (₹4,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,00.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(12)	46 PM's Pilot Project of Providing Food Grains to Pregnant and Lactating Women and Adolescent Girls	7,03.00	1,82.40	(-) 5,20.60
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Reasons for the saving under 'Other Expenses' (₹2,20.60 lakh), 'Special Component Plan' (₹2,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

(13)	52 Scheme for Protection of Women against Domestic Violence			
	O	7,23.22		
	R	(-) 4.00	7,19.22	3,48.19
				(-) 3,71.03

a) Saving under 'Other Expenses' (₹4.00 lakh), was reappropriated to other head without giving specific reasons.

b) Reasons for the final saving (₹3,71.03 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

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>
(14)	106 Correctional services				
	08 Juvenile Homes and Observation Homes				
		O	12,92.99		
		S	66.10		
		R	(-) 20.00	13,39.09	11,17.34
					(-) 2,21.75

a) Additional funds under 'Salaries' (₹66.10 lakh) provided through Supplementary provision (Third and Final instalment) to meet the expenditure on hike in the rate of Dearness Allowance and HRA proved injudicious in view of the saving (₹1,89.39 lakh).

b) Reasons for savings under 'Materials and Supplies' (₹16.26 lakh) have not been intimated.

c) Savings under 'General Expenses' (₹20.00 lakh), was reappropriated to other heads without giving specific reasons. Reasons for final savings (₹2,21.75 lakh) under this head have not been intimated (July 2011).

(15)	10 CSS (50:50) – A Programme for Juvenile Justice		5,20.52	4,41.20	(-) 79.32
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Reasons for the saving under 'Salaries' (₹33.88 lakh), 'Material and Supplies' (₹12.00 lakh – entire provision) and 'General Expenses' (₹10.93 lakh) have not been intimated (July 2011).

(16)	196 Assistance to Zilla Panchayats				
	6 Zilla Panchayats CSS/CPS		7,30.34	6,45.95	(-) 84.39

Reasons for the saving under 'Block Grants – Yadgir' (₹24.00 lakh – entire provision) and under several Districts have not been intimated (July 2011).

(17)	197 Assistance to Taluk Panchayats				
	6 Taluk Panchayat CSS/CPS		3,59,38.79	2,57,06.71	(-) 1,02,32.08

Reasons for the saving under 'Integrated Child Development Services' (30 Districts) have not been intimated (July 2011).

(18)	800 Other expenditure				
	02 Integrated Child Protection Scheme		46,93.64	4,32.96	(-) 42,60.68

Reasons for the saving under 'Other Expenses' (₹42,60.68 lakh) have not been intimated (July 2011).

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>
(19)	04	Financial Assistance to Special School for Physically Challenged run by NGOs			
		O 10,00.00	8,00.00	...	(-) 8,00.00
		R (-) 2,00.00			

Saving under 'Grants-in-Aid' (₹2,00.00 lakh) due to non-approval for opening of new schools was re-appropriated to other heads. Reasons for the final saving (₹8,00.00 lakh) have not been intimated (July 2011).

(20)	05	Working Women's Hostel	10,00.00	11.53	(-) 9,88.47
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Reasons for the saving under 'Other Expenses' (₹9,88.47 lakh) have not been intimated (July 2011).

(21)	60	Other Social Security and Welfare Programmes			
	110	Other Insurance Schemes			
	5	Insurance Scheme for Rural Landless Households	20,00.00	1,11.50	(-) 18,88.50

Reasons for the saving under 'Aam Aadmi Bhima Yojana through L.I.C (Janashri) – General Expenses' (₹18,88.50 lakh) have not been intimated (July 2011).

(22)	800	Other expenditure			
	2	Other Schemes	10,00.00	6,07.51	(-) 3,92.49

Reasons for the saving under 'New Pension Scheme for Anganwadi Workers – Other Expenses' (₹3,92.49 lakh) have not been intimated (July 2011).

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

(1)	2235	SOCIAL SECURITY AND WELFARE			
	02	Social Welfare			
	101	Welfare of handicapped			
	99	Welfare of Physically and Mentally Challenged			
		O 6,20.14	8,20.14	8,51.38	(+) 31.24
		R (+) 2,00.00			

a) Reasons for the excess mainly under 'Salaries' (₹67.41 lakh) have not been intimated (July 2011).

b) Additional funds under 'Financial Assistance/Relief' (₹2,00.00 lakh) were provided through reappropriation to release funds to Seva in Action Institute towards construction, modernisations of conference hall and for establishment of Resource Centre and development works, proved excessive in view of the final saving (₹16.89 lakh).

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

c) Reasons for final excess (₹31.24 lakh), have not been intimated (July 2011).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) 106 Correctional Services			
06 State Homes and Reception Centres			
O 3,03.58	3,35.95	3,49.40	(+ 13.45
R (+ 32.37			

a) Additional funds under 'General Expenses' (₹17.37 lakh) and 'Materials and Supplies' (₹17.00 lakh) were provided through reappropriation to meet the inevitable payments.

b) Reasons for the excess mainly under 'Salaries' (₹25.64 lakh) have not been intimated (July 2011).

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

(1) **4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**

02 Social Welfare

102 Child Welfare

1 NABARD Works

	1,15,00.00	78,60.32	(-) 36,39.68
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Reasons for the saving under 'Construction of Anganawadi Buildings – Special Component Plan' (₹5,80.30 lakh), 'Tribal Sub-Plan' (₹2,76.95 lakh), 'NABARD Works' (₹26,42.34 lakh) 'Anganawadi Buildings – SDP – Special Development Plan' (₹58.83 lakh), 'Special Component Plan' (₹51.65 lakh) and 'Tribal Sub-Plan' (₹29.61 lakh), have not been intimated (July 2011).

(2) **103 Women's Welfare**

1 Buildings

	28,40.00	14,66.50	(-) 13,73.50
--	----------	----------	--------------

Reasons for the saving under 'Construction of Marketing Outlet for Stree Shakti Products at Taluk Level–Construction' (₹3,73.50 lakh) and 'Construction of Houses to Devadasis – SDP – Special Development Plan' (₹6,50.00 lakh), 'Special Component Plan' (₹3,00.00 lakh) and Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2011).

(3) **190 Investments in Public Sector and other Undertaking**

1 Women Development Corporation

	75.00	...	(-) 75.00
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Reasons for the saving under 'Investments' (₹75.00 lakh – entire provision) have not been intimated (July 2011).

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**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES  
(ALL VOTED)**

|                     |                                                                 | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-----------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                 | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                 |                                 |                               |                                  |
| <b>2204</b>         | <b>SPORTS AND YOUTH SERVICES</b>                                |                                 |                               |                                  |
| <b>2205</b>         | <b>ART AND CULTURE</b>                                          |                                 |                               |                                  |
| <b>2220</b>         | <b>INFORMATION AND PUBLICITY</b>                                |                                 |                               |                                  |
| <b>3053</b>         | <b>CIVIL AVIATION</b>                                           |                                 |                               |                                  |
| <b>3452</b>         | <b>TOURISM</b>                                                  |                                 |                               |                                  |
| <b>4202</b>         | <b>CAPITAL OUTLAY ON EDUCATION,<br/>SPORTS, ART AND CULTURE</b> |                                 |                               |                                  |
| <b>4220</b>         | <b>CAPITAL OUTLAY ON<br/>INFORMATION AND PUBLICITY</b>          |                                 |                               |                                  |
| <b>5452</b>         | <b>CAPITAL OUTLAY ON TOURISM</b>                                |                                 |                               |                                  |

**Revenue –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 2,28,42,52 | \| |  |  |  |
| Supplementary                                      | 24,38,70   |  |            |            |              |
| Amount surrendered during the year<br>(March 2011) |            |  | 2,52,81,22 | 2,39,35,99 | (-) 13,45,23 |
|                                                    |            |  |            |            | 11,94,91     |

**Capital –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 1,38,00,00 | \| |  |  |  |
| Supplementary                                      | 26,24,00   |  |            |            |              |
| Amount surrendered during the year<br>(March 2011) |            |  | 1,64,24,00 | 1,44,45,25 | (-) 19,78,75 |
|                                                    |            |  |            |            | 19,78,32     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹13,45.23 lakh in the Revenue Section, the amount surrendered was ₹11,94.91 lakh (about 89 percent of the saving).

(ii) As against a saving of ₹19,78.75 lakh in the Capital Section, the amount surrendered was ₹19,78.32 lakh (almost 100 percent).

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

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

|     | <i>Head</i>                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b> |                    |                                                        |                                  |
|     | <b>104 Sports and Games</b>           |                    |                                                        |                                  |
|     | 25 Sports Institutions and Hostels    |                    |                                                        |                                  |
|     | O 9,86.96                             | 8,11.99            | 7,82.63                                                | (-) 29.36                        |
|     | R (-) 1,74.97                         |                    |                                                        |                                  |

Savings mainly under 'General Expenses' (₹1,65.85 lakh) due to delayed receipt of grants from Government to purchase sports materials and 'Other Expenses' (₹4.86 lakh) due to delay in receipt of grants and economy measures, were surrendered. Reasons for final saving under 'General Expenses' (₹30.00 lakh) have not been intimated (July 2011).

|     |                                                                                  |     |      |           |
|-----|----------------------------------------------------------------------------------|-----|------|-----------|
| (2) | <b>800 Other expenditure</b>                                                     |     |      |           |
|     | 12 Financial Assistance to Sportspersons and Wrestlers in Indigent Circumstances |     |      |           |
|     | O 75.00                                                                          | ... | 0.61 | (+ ) 0.61 |
|     | R (-) 75.00                                                                      |     |      |           |

Saving under 'Pension and Retirement Benefits' (₹60.59 lakh) due to transfer of scheme from State Sector to Zilla Panchayat Sector, was reappropriated to other heads and ₹14.41 lakh due to non-receipt of suitable proposals, was surrendered.

|     |                         |     |     |     |
|-----|-------------------------|-----|-----|-----|
| (3) | 24 National Youth Games |     |     |     |
|     | O 4,00.00               | ... | ... | ... |
|     | R (-) 4,00.00           |     |     |     |

Saving under 'Other Expenses' due to non-conduct of National Youth Games, was partly reappropriated to other heads (₹2,47.63 lakh) and partly surrendered (₹1,52.37 lakh). Saving occurred under this head during 2009-10 and 2008-09 also.

|     |                                             |         |         |           |
|-----|---------------------------------------------|---------|---------|-----------|
| (4) | <b>2220 INFORMATION AND PUBLICITY</b>       |         |         |           |
|     | <b>60 Others</b>                            |         |         |           |
|     | <b>001 Direction and Administration</b>     |         |         |           |
|     | 01 Directorate of Information and Publicity |         |         |           |
|     | O 10,55.05                                  | 9,95.30 | 9,39.83 | (-) 55.47 |
|     | S 49.65                                     |         |         |           |
|     | R (-) 1,09.40                               |         |         |           |

a) Additional funds provided under 'Salaries' (₹49.65 lakh) provided through Supplementary provision proved unnecessary in view of the final saving (₹54.67 lakh) under this head.

b) Saving under 'Building Expenses' (₹20.00 lakh) due to shifting of Central Office of Information Department from rented building to own building, was reappropriated to other heads.

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

c) Supplementary provision obtained under 'Salaries' (₹49.65 lakh – Dearness Allowance – ₹46.79 lakh and Other Allowances – ₹2.86 lakh) proved unnecessary in view of surrender of saving of ₹54.25 lakh due to vacant posts under this head. Saving under 'Building Expenses' (₹39.63 lakh) due to non-receipt of reappropriation orders in time from the Administrative Department and 'Transport Expenses' (₹11.70 lakh) due to economy measures, was surrendered.

d) Reasons for final saving under 'Salaries' (₹54.67 lakh) have not been intimated (July 2011).

|     | <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>102 Information Centres</b> |           |                    |                                                          |                                        |
|     | O                              | 1,44.48   | 93.70              | 1,00.10                                                  | (+) 6.40                               |
|     | R                              | (-) 50.78 |                    |                                                          |                                        |

a) Surrender of saving under 'Salaries' (₹47.48 lakh) due to vacant posts, proved injudicious in view of the final excess (₹11.00 lakh). Reasons for excess have not been intimated (July 2011).

b) Saving under 'Other Expenses' (₹2.30 lakh) was surrendered without specific reasons.

(6) **103 Press Information Services**

01 Press and News Services

|   |           |         |         |          |
|---|-----------|---------|---------|----------|
| O | 1,79.01   | 1,54.83 | 1,54.19 | (-) 0.64 |
| R | (-) 24.18 |         |         |          |

a) Savings mainly under 'Salaries' (₹10.67 lakh) due to vacant posts and 'Other Expenses' (₹6.60 lakh) due to limited Press Conferences and implementation of Election Conduct Code, were surrendered. Saving under 'General Expenses' (₹5.00 lakh) due to 20 percent cut in the subscription payable for services of news agencies, was reappropriated to other heads.

b) Additional funds under 'Telephone Charges' (₹4.85 lakh) were provided through reappropriation to meet expenses towards sending photos through Internet.

(7) **110 Publications**

|   |             |         |         |          |
|---|-------------|---------|---------|----------|
| O | 4,69.96     | 8,45.71 | 8,46.21 | (+) 0.50 |
| S | 6,31.00     |         |         |          |
| R | (-) 2,55.25 |         |         |          |

Additional funds under 'Other Expenses' (₹6,31.00 lakh) provided through Supplementary provision to meet the expenditure towards Publication of Government Schemes through Sign Boards and Folders, proved excessive, in view of the surrender of ₹2,43.30 lakh due to non-completion of tender process for making Highway Signboards.

(8) **800 Other expenditure**

12 Welfare Measures to Journalists

|   |           |       |       |          |
|---|-----------|-------|-------|----------|
| O | 1,21.34   | 86.35 | 79.76 | (-) 6.59 |
| R | (-) 34.99 |       |       |          |

a) Saving under 'Other Expenses' (₹5.00 lakh) due to implementation of Smart Cards Scheme to journalists, was reappropriated to other heads and ₹4.99 lakh due to non-formation of Selection Committee for issue of awards to journalists, was surrendered.

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

b) Saving under 'Financial Assistance/Relief' (₹25.00 lakh) was surrendered without giving specific reasons. Reasons for final saving (₹6.59 lakh) under this head, have not been intimated (July 2011).

|     | <i>Head</i>                       |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>3053 CIVIL AVIATION</b>        |   |                    |                                                        |                                  |
|     | <b>80 General</b>                 |   |                    |                                                        |                                  |
|     | <b>003 Training and Education</b> |   |                    |                                                        |                                  |
|     | 01 Government Flying School       |   |                    |                                                        |                                  |
|     |                                   | O | 1,53.85            |                                                        |                                  |
|     |                                   | S | 37.60              |                                                        |                                  |
|     |                                   | R | (-) 74.88          | 1,16.57                                                | 1,16.48                          |
|     |                                   |   |                    |                                                        | (-) 0.09                         |

Savings under 'Salaries' (₹5.48 lakh) due to vacancy in Group B posts, 'General Expenses' (₹19.40 lakh) due to non-receipt of Government order for filling up of technical posts on contract basis, 'Machinery and Equipment' (₹25.70 lakh) due to belated commencement of flying activities and 'Materials and Supplies' (₹18.10 lakh) due to non-receipt of approval from the Directorate to purchase necessary materials from approved companies, were surrendered.

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

|     |                                       |  |         |         |           |
|-----|---------------------------------------|--|---------|---------|-----------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b> |  |         |         |           |
|     | <b>104 Sports and Games</b>           |  |         |         |           |
|     | 32 Rural Sports and Games             |  | 3,00.00 | 3,30.00 | (+) 30.00 |

Reasons for excess under 'Other Expenses' (₹30.00 lakh) have not been intimated (July 2011).

|     |                                           |   |           |          |          |
|-----|-------------------------------------------|---|-----------|----------|----------|
| (2) | <b>196 Assistance to Zilla Panchayats</b> |   |           |          |          |
|     | 1 Zilla Panchayats                        |   |           |          |          |
|     |                                           | O | 12,74.61  |          |          |
|     |                                           | S | 35.86     |          |          |
|     |                                           | R | (+) 60.59 | 13,71.06 | 13,62.94 |
|     |                                           |   |           |          | (-) 8.12 |

Additional funds under 'Block Grants' to various Districts (₹60.59 lakh) were provided through reappropriation due to insufficient provision made under Financial assistance to the Sports person and Wrestlers in indigent circumstances. Reasons for final saving under this head have not been intimated (July 2011).

|     |                                           |   |             |          |             |
|-----|-------------------------------------------|---|-------------|----------|-------------|
| (3) | <b>198 Assistance to Grama Panchayats</b> |   |             |          |             |
|     | 6 Grama Panchayats – CSS/CPS              |   |             |          |             |
|     |                                           | O | 10,00.00    |          |             |
|     |                                           | S | 2,15.69     |          |             |
|     |                                           | R | (+) 2,47.63 | 14,63.32 | 13,50.33    |
|     |                                           |   |             |          | (-) 1,12.99 |

Additional funds provided under 'Panchayat Yuva Kreedha Aur Khel Abhiyan – Lumpsum – Zilla Panchayats (₹2,15.69 lakh) through Supplementary provision and ₹2,47.63 lakh through reappropriation to meet the expenses towards Central share and State share of the scheme, proved excessive in view of the final saving under this head, reasons for which have not been intimated (July 2011).



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

|     | <i>Head</i>                  |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>800 Other expenditure</b> |   |                    |                                                        |                                  |
|     | 17 Publicity Campaign        |   |                    |                                                        |                                  |
|     |                              | O | 10.00              |                                                        |                                  |
|     |                              | R | (-) 0.71           | 9.29                                                   | 19.29                            |
|     |                              |   |                    |                                                        | (+) 10.00                        |

Reasons for final excess under 'General Expenses' (₹10.00 lakh) have not been intimated (July 2011).

|     |                                   |   |             |         |          |
|-----|-----------------------------------|---|-------------|---------|----------|
| (5) | <b>2205 ART AND CULTURE</b>       |   |             |         |          |
|     | <b>800 Other expenditure</b>      |   |             |         |          |
|     | 02 Karnataka Exhibition Authority |   |             |         |          |
|     |                                   | O | 97.61       |         |          |
|     |                                   | R | (+) 1,11.42 | 2,09.03 | 2,09.31  |
|     |                                   |   |             |         | (+) 0.28 |

Additional funds under 'Grants-in-Aid' (₹1,11.42 lakh) were provided through reappropriation, to meet expenses towards payment of arrears to M/s.Fair Interiors, Bangalore as per High Court Orders.

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

|     |                                           |   |              |          |          |
|-----|-------------------------------------------|---|--------------|----------|----------|
| (1) | <b>5452 CAPITAL OUTLAY ON<br/>TOURISM</b> |   |              |          |          |
|     | <b>01 Tourist Infrastructure</b>          |   |              |          |          |
|     | <b>800 Other expenditure</b>              |   |              |          |          |
|     | 10 Roads to Tourist places                |   |              |          |          |
|     |                                           | O | 30,00.00     |          |          |
|     |                                           | R | (-) 18,19.85 | 11,80.15 | 11,80.15 |
|     |                                           |   |              |          | ...      |

Saving under 'NABARD Works' (₹18,19.85 lakh) due to non-receipt of Government sanction for NABARD Road Works, was surrendered. Saving occurred under this head during 2009-10 and 2008-09 also.

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GRANT NO.13 - FOOD AND CIVIL SUPPLIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2408	FOOD, STORAGE AND WAREHOUSING			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6408	LOANS FOR FOOD STORAGE AND WAREHOUSING			
Revenue –				
Voted –				
Original	9,17,16,67	|		
Supplementary	1,07,79,75			
Amount surrendered during the year (March 2011)		10,24,96,42	9,78,65,22	(-) 46,31,20
				44,75,14
Charged –				
Original	2,70	|		
Supplementary	...			
Amount surrendered during the year (March 2011)		2,70	...	(-) 2,70
				2,70
Capital –				
Voted –				
Original	18,00,00	|		
Supplementary	43,98			
Amount surrendered during the year (March 2011)		18,43,98	16,45,63	(-) 1,98,35
				2,58

NOTES AND COMMENTS:

(i) As against a saving of ₹46,31.20 lakh in the Revenue Section of voted grant, the amount surrendered was ₹44,75.14 lakh (about 97 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the entire provision of ₹2.70 lakh was surrendered.

(iii) As against a saving of ₹1,98.35 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹2.58 lakh (about 1 percent of the saving).

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - 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)	2408	FOOD, STORAGE AND WAREHOUSING			
	01	Food			
	102	Food Subsidies			
	04	IT Initiative for Public Distribution System			
		O	10,40.00		
		R	(-) 8,66.34	1,73.66	1,73.66
					...

Saving under 'Modernisation' (₹8,16.34 lakh) due to delay in the sanction process of the scheme by the High Power Committee and consequent delay in the tender process the grants remained unutilised, was surrendered. Saving under 'Modernisation' (₹50.00 lakh) due to delay in processing of purchase of Computers was reappropriated to other heads. The provision made and also the expenditure under the head was erroneous.

(2)	3456	CIVIL SUPPLIES			
	104	Consumer Welfare Fund			
	01	Setting up of Consumer Clubs in Schools			
		O	...		
		S	3,00.00		
		R	(-) 2,52.25	47.75	43.15
					(-) 4.60

a) Funds under 'Contributions' (₹2,50.00 lakh – entire provision) provided through Supplementary provision (Second instalment), due to non-opening of account in the Treasury, was surrendered.

b) Funds under 'Other Expenses' (₹50.00 lakh) were provided through Supplementary provision (First instalment) for setting up of Consumer Clubs in Schools. Reasons for the final saving of ₹4.60 lakh have not been intimated (July 2011).

(3)	800	Other expenditure			
	09	Integrated Project on Consumer Protection			
			5,40.80	1,12.26	(-) 4,28.54

Reasons for the saving under 'Other Expenses' (₹4,28.54 lakh) have not been intimated (July 2011).

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 3475 OTHER GENERAL ECONOMIC SERVICES			
106 Regulation of Weights and Measures			
01 Controller of Legal Metrology and Director of Consumer Protection			
O	8,85.93		
S	2,00.44		
R	(-) 2,23.41	8,62.96	8,87.91 (+) 24.95

a) Additional funds under 'Machinery and Equipment' (₹2,00.44 lakh) provided through Supplementary provision (First instalment), proved unnecessary in view of the saving of ₹2,37.44 lakh which was surrendered, without giving specific reasons.

b) Additional funds under 'General Expenses' (₹9.00 lakh) were provided through reappropriation to meet the expenses towards pending bills of stationery, telephone charges and to pay the remuneration to drivers taken on outsource basis.

c) Additional funds under 'Transport Expenses' (₹11.00 lakh) were provided through reappropriation to meet the expenses towards pending bills towards fuel and repairs of vehicles.

d) Reasons for the final excess under 'Salaries' (₹24.97 lakh) have not been intimated (July 2011).

(5) 107 Regulation of Markets			
26 Private Wholesale Markets			
O	5,00.00		
R	(-) 5,00.00	...	...

Saving under 'Grants-in-Aid' (₹5,00.00 lakh – entire provision) was surrendered without giving specific reasons.

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

(1) 2408 FOOD, STORAGE AND WAREHOUSING			
01 Food			
001 Direction and Administration			
01 Director, Food and Civil Supplies			
O	29,50.27		
S	1,13.11		
R	(+) 56.87	31,20.25	31,08.73 (-) 11.52

a) Additional funds under 'General Expenses' (₹10.00 lakh) were provided through reappropriation to meet the expenses towards pending bills of telephone charges and stationery.

b) Additional funds under 'Other Expenses' (₹45.93 lakh) were provided through reappropriation to meet the expenses towards building renovation and purchase of equipment and furniture.

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - conclud.

c) Additional funds were provided through reappropriation under 'Building Expenses' (₹10.00 lakh) to meet the expenses towards rent and 'Transport Expenses' (₹10.00 lakh) to meet the expenses towards pending bills of fuel and repairs of vehicles.

d) Saving under 'Travel Expenses' (₹9.06 lakh) due to non-submission of TA bills within the stipulated time, was surrendered.

e) Savings under 'General Expenses' (₹2.74 lakh), 'Other Expenses' (₹1.08 lakh), 'Building Expenses' (₹2.26 lakh) and 'Transport Expenses' (₹3.92 lakh) were surrendered without giving specific reasons.

f) Additional funds under 'Salaries' (₹1,13.11 lakh) provided through Supplementary provision (Third and Final instalment) proved excessive in view of the saving of ₹11.90 lakh, reasons for which have not been intimated (July 2011).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	6408 LOANS FOR FOOD, STORAGE AND WAREHOUSING			
	02 Storage and Warehousing			
	190 Loans to Public Sector and other Undertakings			
	1 Construction of Godowns	18,00.00	16,04.23	(-) 1,95.77

Reasons for the saving under 'Loans to Karnataka State Warehousing Corporation (NABARD Assistance) – NABARD Works' (₹1,95.77 lakh) have not been intimated (July 2011).

(vii) CONSUMER WELFARE FUND:

The Consumer Welfare Fund was created during September 2006 under the section "Reserve Funds not bearing interest" below the major head "8229 Development and Welfare Funds". According to the rules the Fund the following items shall be credited to the Fund.

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.

The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The expenditure under this grant includes an amount of ₹1,32.84 lakh being the expenditure on Consumer Welfare Activities. However, during the year 2010-11 no adjustments were carried out to the Fund. The Balance in the Fund as on 31st March 2011 is ₹83.06 lakh.

The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2010-11.

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**GRANT NO.14 - REVENUE**

|                                                    |                                                                     | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                     | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                                         |                               |                                  |
| <b>2029</b>                                        | <b>LAND REVENUE</b>                                                 |                                         |                               |                                  |
| <b>2030</b>                                        | <b>STAMPS AND REGISTRATION</b>                                      |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                           |                                         |                               |                                  |
| <b>2053</b>                                        | <b>DISTRICT ADMINISTRATION</b>                                      |                                         |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                            |                                         |                               |                                  |
| <b>2075</b>                                        | <b>MISCELLANEOUS<br/>GENERAL SERVICES</b>                           |                                         |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                              |                                         |                               |                                  |
| <b>2245</b>                                        | <b>RELIEF ON ACCOUNT OF NATURAL<br/>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<br/>WORKS</b>                           |                                         |                               |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                     |                                         |                               |                                  |
| Original                                           | 27,17,90,24 | \| | 34,24,57,30                   | 30,28,25,96                      |
| Supplementary                                      | 7,06,67,06                                                          |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | (-) 3,96,31,34 |
|                                                    |                                                                     |                                         |                               | 7,65,26                          |
| <b>Charged –</b>                                   |                                                                     |                                         |                               |                                  |
| <i>Original</i> | ... | \| | 10,00,00                      | 15,00                            |
| <i>Supplementary</i>                               | 10,00,00                                                            |                                         |                               |                                  |
| <i>Amount surrendered during the year</i> |  |  |  |  | (-) 9,85,00 NIL |
| <b>Capital –</b>                                   |                                                                     |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                                     |                                         |                               |                                  |
| Original                                           | 2,07,24,80 | \| | 2,07,24,80                    | 1,68,93,34                       |
| Supplementary                                      | ...                                                                 |                                         |                               |                                  |
| Amount surrendered during the year |  |  |  |  | (-) 38,31,46 NIL |

**GRANT NO.14 - REVENUE - contd.**

**NOTES AND COMMENTS:**

(i) As against a saving of ₹3,96,31.34 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹7,65.26 lakh (about 2 percent of the saving).

(ii) As against a saving of ₹9,85.00 lakh in the Revenue Section of the charged appropriation, no amount was surrendered during the year.

(iii) As against a saving of ₹38,31.46 lakh in the Capital Section of the voted grant, no amount was surrendered during the year.

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

| <i>Head</i>                                            | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|--------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1) <b>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                              |                            |                                                        |               |
| 011 Dearness Allowance                                 | 3.25                       | 1,54.99                                                | 1,51.74       |

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2029 LAND REVENUE</b>                |                    |                                                        |                                  |
| <b>102 Survey and Settlement Operations</b> |                    |                                                        |                                  |
| 1 Survey Settlement Establishment           |                    |                                                        |                                  |
| O      11,41.90                             |                    |                                                        |                                  |
| R      (-) 1.81                             | 11,40.09           | 8,16.61                                                | (-) 3,23.48                      |

a) Saving under 'City Survey Operation – Building Expenses' (₹4.75 lakh) was reappropriated to other heads due to shifting of office from Private Building to Government Building.

b) Saving under 'Funds for Survey of Government Lands and Granted Lands – Other Expenses' (₹5,00.00 lakh – entire provision) is due to non-release of funds and excess under 'City Survey Operation – Salaries' (₹1,78.88 lakh) is due to opening of New City Survey Office in Mysore, Shimoga, Hubli-Dharwad, Mangalore, filling up of vacant posts, release of increment and encashment of leave.

|                                      |         |         |             |  |
|--------------------------------------|---------|---------|-------------|--|
| (2) <b>103 Land Records</b>          |         |         |             |  |
| 1 Survey Settlement and Land Records |         |         |             |  |
| O      4,19.30                       |         |         |             |  |
| S      1.00                          |         |         |             |  |
| R      (-) 1,58.35                   | 2,61.95 | 1,14.44 | (-) 1,47.51 |  |

a) Saving under 'Executive Establishment – Salaries' (₹1,46.63 lakh) due to vacant posts, was surrendered. Reasons for the final saving of ₹1,47.31 lakh have not been intimated (July 2011).

**GRANT NO.14 - REVENUE - contd.**

b) Saving under 'Scholarships and Incentives' (₹11.47 lakh – entire provision) was reappropriated to other heads due to stoppage of payment of Scholarships to Second Division Surveyor under 1982 Cadre and Recruitment Rules.

|     | <i>Head</i>                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>2030 STAMPS AND REGISTRATION</b> |                    |                                                        |                                  |
|     | <b>01 Stamps – Judicial</b>         |                    |                                                        |                                  |
|     | <b>101 Cost of Stamps</b>           | 50.00              | 1.09                                                   | (-) 48.91                        |

Reasons for the saving under 'Other Expenses' (₹48.91 lakh) have not been intimated (July 2011).

|     |                                       |       |       |           |
|-----|---------------------------------------|-------|-------|-----------|
| (4) | <b>102 Expenses on Sale of Stamps</b> | 50.00 | 19.86 | (-) 30.14 |
|-----|---------------------------------------|-------|-------|-----------|

Reasons for the saving under 'Subsidiary Expenses' (₹30.14 lakh) have not been intimated (July 2011).

|     |                                       |             |         |                 |
|-----|---------------------------------------|-------------|---------|-----------------|
| (5) | <b>02 Stamps – Non-Judicial</b>       |             |         |                 |
|     | <b>102 Expenses on Sale of Stamps</b> |             |         |                 |
|     | O                                     | 9,89.87     |         |                 |
|     | R                                     | (-) 1,85.00 | 8,04.87 | ... (-) 8,04.87 |

Saving under 'Subsidiary Expenses' (₹1,85.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹8,04.87 lakh) have not been intimated (July 2011).

|     |                                                 |              |          |                      |
|-----|-------------------------------------------------|--------------|----------|----------------------|
| (6) | <b>03 Registration</b>                          |              |          |                      |
|     | <b>001 Direction and Administration</b>         |              |          |                      |
|     | 2 Upgradation of Standards of<br>Administration |              |          |                      |
|     | O                                               | 39,52.00     |          |                      |
|     | R                                               | (-) 18,61.38 | 20,90.62 | 22,57.69 (+) 1,67.07 |

a) Saving under 'Charges of Supply of Registered Documents – General Expenses' (₹18,07.68 lakh) was reappropriated to other heads without giving specific reasons.

b) Saving under the same head (₹53.70 lakh) was surrendered due to economy measures, proved injudicious in view of final excess of ₹1,67.07 lakh under this head. Reason for the same have not been intimated (July 2011).

|     |                                     |          |         |                 |
|-----|-------------------------------------|----------|---------|-----------------|
| (7) | <b>2053 DISTRICT ADMINISTRATION</b> |          |         |                 |
|     | <b>101 Commissioners</b>            |          |         |                 |
|     | 01 Bangalore Division               |          |         |                 |
|     | O                                   | 1,12.48  |         |                 |
|     | R                                   | (-) 6.34 | 1,06.14 | 45.09 (-) 61.05 |

Saving under 'Maintenance' (₹6.34 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving of ₹61.05 lakh under this head have not been intimated (July 2011).



**GRANT NO.14 - REVENUE - contd.**

| <i>Head</i> |                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------|----------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (8)         | 02 Mysore Division   | 1,12.48            | 58.21                                                    | (-) 54.27                              |
| (9)         | 03 Gulbarga Division | 1,12.48            | 31.08                                                    | (-) 81.40                              |
| (10)        | 04 Belgaum Division  | 1,12.48            | 39.58                                                    | (-) 72.90                              |

Reasons for the saving under 'Maintenance' at Sl.Nos.8 to 10 above have not been intimated (July 2011). Saving occurred under these heads during 2009-10 also.

|      |                              |          |         |             |
|------|------------------------------|----------|---------|-------------|
| (11) | <b>800 Other expenditure</b> |          |         |             |
|      | 01 Creation of New Districts | 10,00.00 | 5,00.00 | (-) 5,00.00 |

Reasons for the saving under 'Other Expenses' (₹5,00.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|      |                                                      |         |       |           |
|------|------------------------------------------------------|---------|-------|-----------|
| (12) | 04 Task Force for Identification of Government Lands | 1,08.16 | 84.18 | (-) 23.98 |
|------|------------------------------------------------------|---------|-------|-----------|

Reasons for the saving under 'Other Expenses' (₹23.98 lakh) have not been intimated (July 2011).

|      |                                            |   |         |             |
|------|--------------------------------------------|---|---------|-------------|
| (13) | <b>2075 MISCELLANEOUS GENERAL SERVICES</b> |   |         |             |
|      | <b>800 Other expenditure</b>               |   |         |             |
|      | 4 Other Items                              |   |         |             |
|      |                                            | O | ...     |             |
|      |                                            | S | 5,16.98 |             |
|      |                                            |   | 5,16.98 | 1,89.56     |
|      |                                            |   |         | (-) 3,27.42 |

Reasons for the saving under 'Other Miscellaneous Expenditure – Capital Expenses' (₹3,27.42 lakh) have not been intimated (July 2011).

|      |                                                        |   |            |                |
|------|--------------------------------------------------------|---|------------|----------------|
| (14) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |   |            |                |
|      | <b>60 Other Social Security and Welfare Programmes</b> |   |            |                |
|      | <b>102 Pensions under Social Security Schemes</b>      |   |            |                |
|      | 1 Old Age Pension Scheme                               |   |            |                |
|      |                                                        | O | 4,25,00.00 |                |
|      |                                                        | S | 1,00,00.00 |                |
|      |                                                        |   | 5,25,00.00 | 3,83,30.55     |
|      |                                                        |   |            | (-) 1,41,69.45 |

a) Additional funds under 'Pension – Pension and Retirement Benefits' (₹1,00,00.00 lakh) provided through Supplementary provision (Third and Final instalment) proved excessive, in view of the final saving of ₹28,29.94 lakh, reasons for which have not been intimated (July 2011).

b) Reasons for the saving under 'Pension – Special Component Plan' (₹80,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹30,00.00 lakh – entire provision) have not been intimated (July 2011).

**GRANT NO.14 - REVENUE - contd.**

c) Reasons for the saving under 'National Family Benefit Scheme – Other Expenses' (₹3,39.51 lakh) have not been intimated (July 2011).

|      |                              | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | <b>800 Other expenditure</b> |             |                    |                                                        |                                  |
|      | 2 Other Schemes              |             |                    |                                                        |                                  |
|      |                              | O           | ...                |                                                        |                                  |
|      |                              | S           | 3,00.00            | 3,00.00                                                | 39.05                            |
|      |                              |             |                    |                                                        | (-) 2,60.95                      |

Funds under 'Goa Freedom Fighters Pension – Pension and Retirement Benefits' (₹3,00.00 lakh) provided through Supplementary provision (First instalment) proved excessive, in view of the final saving of ₹2,60.95 lakh, reasons for which have not been intimated (July 2011).

|      |                                                                                               |  |          |            |                    |
|------|-----------------------------------------------------------------------------------------------|--|----------|------------|--------------------|
| (16) | <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                                       |  |          |            |                    |
|      | <b>05 State Disaster Response Fund</b>                                                        |  |          |            |                    |
|      | <b>101 Transfer to Reserve Funds and<br/>Deposit Account-State Disaster<br/>Response Fund</b> |  |          |            |                    |
|      | 01 Central Share to Calamity Relief<br>Fund                                                   |  |          | 1,20,72.00 | ... (-) 1,20,72.00 |
| (17) | 02 State Share to Calamity Relief Fund                                                        |  | 40,24.00 | ...        | (-) 40,24.00       |

Saving under 'Inter Account Transfers' in Sl.Nos.16 and 17 above represents the provision made for transferring contribution of Government of India (75% of 1,60,96.00 = 1,20,72.00 lakh) and State Government (25% of 1,60,96.00 = ₹40,24.00 lakh) by book adjustment to Calamity Relief Fund. In accordance with the recommendations of Thirteenth Finance Commission, the 'State Disaster Response Fund' was constituted in lieu of Calamity Relief Fund. In Supplementary provision (Second instalment) provision for a similar amount was obtained under the detailed head 03-Central Share to State Disaster Response Fund and 04-State Share to State Disaster Response Fund against which the expenditure representing the transfer by book adjustment has been accounted. In view of the Original provision, the Supplementary provision, proved unnecessary.

|      |                                                             |  |  |         |                   |
|------|-------------------------------------------------------------|--|--|---------|-------------------|
| (18) | <b>80 General</b>                                           |  |  |         |                   |
|      | <b>101 Centre for Training in disaster<br/>preparedness</b> |  |  | 2,16.00 | 1,20.72 (-) 95.28 |

Reasons for the saving under 'Other Expenses' (₹95.28 lakh) have not been intimated (July 2011).

|      |                                   |   |          |          |                      |
|------|-----------------------------------|---|----------|----------|----------------------|
| (19) | <b>2250 OTHER SOCIAL SERVICES</b> |   |          |          |                      |
|      | <b>800 Other expenditure</b>      |   |          |          |                      |
|      | 2 Other Items                     |   |          |          |                      |
|      |                                   | O | 15,49.43 |          |                      |
|      |                                   | R | (-) 1.47 | 15,47.96 | 11,40.98 (-) 4,06.98 |

Reasons for the saving under 'Mass Marriages – Other Expenses' (₹2,06.94 lakh) and 'Special Component Plan' (₹2,00.00 lakh – entire provision) have not been intimated (July 2011).

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                                                       |                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (20) | <b>2506 LAND REFORMS</b>                                          |                    |                    |                                                              |                                  |
|      | <b>101 Regulation of Land Holding and Tenancy</b>                 |                    |                    |                                                              |                                  |
|      | 4 Annuity Payable to Religious, Charitable and Other Institutions |                    |                    |                                                              |                                  |
|      |                                                                   | O      3,00.00     |                    |                                                              |                                  |
|      |                                                                   | R      (-) 1,35.61 | 1,64.39            | 1,43.82                                                      | (-) 20.57                        |

Saving under 'Annuity Charges – Grants-in-Aid' (₹1,35.61 lakh) due to non-acceptance of increase in Annuity payable to Religious Institutions, was surrendered. Reasons for the final saving of ₹20.57 lakh have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|      |                 |                 |          |         |             |
|------|-----------------|-----------------|----------|---------|-------------|
| (21) | 5 Other Schemes |                 |          |         |             |
|      |                 | O      12,73.84 |          |         |             |
|      |                 | S      90.00    | 13,63.84 | 4,42.19 | (-) 9,21.65 |

a) Additional funds under 'Creation of Cell for Compilation of Reports of Land Reforms – Modernisation' (₹3.00 lakh) were provided under Supplementary provision (Second instalment) proved unnecessary, in view of the saving of ₹9.74 lakh, reasons for which have not been intimated (July 2011)

b) Reasons for the saving under 'Computerisation of Land Records – Modernisation' (₹7,46.92 lakh) and 'CSS of Strengthening of Revenue Administration and Updating of Land Records – Other Expenses' (₹1,64.58 lakh) have not been intimated (July 2011).

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

|     |                                                      |                  |         |         |            |
|-----|------------------------------------------------------|------------------|---------|---------|------------|
| (1) | <b>2029 LAND REVENUE</b>                             |                  |         |         |            |
|     | <b>001 Direction and Administration</b>              |                  |         |         |            |
|     | 01 Directorate of Survey Settlement and Land Records |                  |         |         |            |
|     |                                                      | O      2,79.25   |         |         |            |
|     |                                                      | S      4.00      |         |         |            |
|     |                                                      | R      (+) 11.20 | 2,94.45 | 3,24.57 | (+ ) 30.12 |

Excess under 'Salaries' (₹30.12 lakh) is due to increment payment of increment arrears and leave encashment to Officers. Excess occurred under this head during 2009-10 also.

|     |                               |                     |            |            |             |
|-----|-------------------------------|---------------------|------------|------------|-------------|
| (2) | <b>101 Collection Charges</b> |                     |            |            |             |
|     | 1 Bangalore Division          |                     |            |            |             |
|     |                               | O      1,45,21.56   |            |            |             |
|     |                               | S      93.35        |            |            |             |
|     |                               | R      (+) 18,25.74 | 1,64,40.65 | 1,61,39.97 | (-) 3,00.68 |

a) Additional funds under 'Village Establishment – Salaries' (₹18,25.74 lakh) were provided through reappropriation to meet the expenses towards filling up of vacant posts, proved insufficient, in view of the final excess of ₹1,28.91 lakh, reasons for which have not been intimated (July 2011).

**GRANT NO.14 - REVENUE - contd.**

a) Additional funds under 'Village Establishment – Salaries' (₹18,25.74 lakh) were provided through reappropriation to meet the expenses towards filling up of vacant posts proved insufficient, in view of the final excess of ₹1,28.91 lakh, reasons for which have not been intimated (July 2011).

b) Additional funds under 'Village Establishment – Travel Expenses' (₹29.92 lakh), 'General Expenses' (₹40.91 lakh), 'Other Expenses' (₹18.90 lakh) and 'Financial Assistance/Relief' (₹3.62 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary, in view of final saving of ₹39.59 lakh, ₹47.92 lakh, ₹22.85 lakh and ₹12.55 lakh respectively. Reasons for the final saving have not been intimated (July 2011).

c) Reasons for the saving under 'Village Establishments – Subsidiary Expenses' (₹3,06.33 lakh) and excess under 'Visweswaraiiah Canal Bhadra Project, Bangalore, Mysore and Belguam Divisions, Revenue Establishments for Collection of Betterment Contribution and Water Rates – Salaries' (₹2.44 lakh) have not been intimated (July 2011).

| <i>Head</i>                 |                                           | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                           |                    |                               |                                  |
| (3)                         | <b>2053 DISTRICT ADMINISTRATION</b>       |                    |                               |                                  |
|                             | <b>093 District Establishments</b>        |                    |                               |                                  |
|                             | 1 Deputy Commissioners -<br>Establishment |                    |                               |                                  |
|                             | O                                         | 38,18.27           |                               |                                  |
|                             | S                                         | 1,07.79            |                               |                                  |
|                             |                                           | 39,26.06           | 40,99.05                      | (+) 1,72.99                      |

a) Reasons for the excess under 'Deputy Commissioners – Establishment – Salaries' (₹2,72.79 lakh) have not been intimated (July 2011).

b) Additional funds under 'Deputy Commissioners – Establishment – 'Travel Expenses' (₹9.47 lakh), 'Other Expenses' (₹7.72 lakh) were provided through Supplementary provision proved unnecessary in view of the final saving of ₹18.41 lakh and ₹29.55 lakh respectively, reasons for which have not been intimated (July 2011).

c) Additional funds under 'General Expenses' (₹40.60 lakh) and 'Building Expenses' (₹50.00 lakh) provided through Supplementary provision proved excessive, in view of the final saving of ₹22.67 lakh and ₹10.61 lakh respectively, reasons for the final saving have not been intimated (July 2011).

d) Reasons for the saving under the same head 'Telephone Charges' (₹6.96 lakh) and 'Transport Expenses' (₹11.22 lakh) have not been intimated (July 2011).

|     |                                 |            |            |              |
|-----|---------------------------------|------------|------------|--------------|
| (4) | <b>094 Other Establishments</b> |            |            |              |
|     | 7 Taluk Establishment           |            |            |              |
|     | O                               | 1,34,48.28 |            |              |
|     | S                               | 3,48.07    |            |              |
|     | R                               | (+) 6.35   |            |              |
|     |                                 | 1,38,02.70 | 1,62,23.82 | (+) 24,21.12 |

a) Reasons for the excess under 'Taluka Officers – Establishment – Salaries' (₹29,51.68 lakh) have not been intimated (July 2011).

**GRANT NO.14 - REVENUE - contd.**

b) Additional funds under 'Taluka Officers – Establishment - Travel Expenses' (₹40.02 lakh), 'Telephone Charges' (₹37.72 lakh), 'Other Expenses' (₹43.31 lakh), 'Transport Expenses' (₹60.82 lakh) were provided through Supplementary provision (Third and Final instalment) proved unnecessary, in view of the final saving of ₹52.53 lakh, ₹45.49 lakh, ₹55.42 lakh and ₹76.08 lakh respectively, reasons for which have not been intimated (July 2011).

c) Additional funds under 'General Expenses' (₹50.74 lakh), 'Building Expenses' (₹1,15.46 lakh) were provided through Supplementary provision (Third and Final instalment) proved excessive, in view of the final saving of ₹44.25 lakh and ₹1,04.96 lakh respectively, reasons for which have not been intimated (July 2011).

d) Additional funds under 'Building Expenses' (₹6.35 lakh) provided through reappropriation proved unnecessary, in view of the final saving of ₹1,04.96 lakh.

e) Reasons for the saving under 'Janaspandana Programmes at Hobli Level – Other Expenses' (₹1,25.72 lakh) have not been intimated (July 2011).

| <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>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                                                      | 5,00.00                             |                             |                              |
| S                                                      | 1,50.00                             |                             |                              |
|                                                        | 6,50.00                             | 8,06.16                     | (+ 1,56.16)                  |

a) Additional funds under 'Salaries' (₹1,50.00 lakh) provided through Supplementary provision (Third and Final instalment) proved insufficient, in view of the final excess of ₹3,03.51 lakh, reasons for which have not been intimated (July 2011). Excess under 'Dearness Allowances' attracts the criteria of 'New Service'

b) Reasons for the saving under 'Other Expenses' (₹1,47.11 lakh) have not been intimated (July 2011).

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

|                                         |          |       |             |
|-----------------------------------------|----------|-------|-------------|
| (1) <b>2053 DISTRICT ADMINISTRATION</b> |          |       |             |
| <b>800 Other expenditure</b>            |          |       |             |
| 09 Land Acquisition Compensation        |          |       |             |
| O                                       | ...      |       |             |
| S                                       | 10,00.00 |       |             |
|                                         | 10,00.00 | 15.00 | (-) 9,85.00 |

Funds under 'Other Expenses' (₹10,00.00 lakh) were provided through Supplementary provision (Second instalment) proved excessive, in view of the final saving of ₹9,85.00 lakh, reasons for which have not been intimated (July 2011).

**GRANT NO.14 - REVENUE - contd.**

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

|     | <i>Head</i>                                                                                                                                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b><br><b>80 General</b><br><b>051 Construction</b><br>30 Construction of Mini Vidhana Soudha and Sub-Registrar's Offices | 25,00.00           | 17,95.73                                                 | (-) 7,04.27                            |
| (2) | 40 Belgaum, Vidhana Soudha                                                                                                                                       | 1,50,00.00         | 1,26,09.99                                               | (-) 23,90.01                           |
| (3) | 42 Construction of District Office Buildings at Davangere, Udupi, Madikeri                                                                                       | 30,00.00           | 23,09.92                                                 | (-) 6,90.08                            |

Reasons for the saving under 'Construction' at Sl.Nos.1 to 3 above have not been intimated (July 2011).

|     |                                                                                                                                                      |         |       |           |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------|-----------|
| (4) | <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b><br><b>103 Rural Development</b><br>1 Payments under Karnataka Land Reforms Act 1961 | 1,24.80 | 77.70 | (-) 47.10 |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------|-----------|

Reasons for the saving under 'Payments in Cash to Land Lords for Land Vested in Government – Financial Assistance/Relief' (₹47.10 lakh) have not been intimated (July 2011).

**(ix) STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of Thirteenth Finance Commission, the 'State Disaster Response Fund' was constituted in lieu of Calamity Relief Fund, by the State Government in the Public Account below the Head '8121-00-122-1-00'. Natural calamities such as drought, flood, cyclone, earthquake, fire etc. qualify for relief under this scheme. Contributions to the Fund is in the ratio of 75:25 between Government of India and State Government each year. In addition interest at the prescribed rate on the balances in the Fund will have to be credited to the Fund by debit to the major Head "2049 Interest Payments".

The contribution for the year 2010-11 received from Government of India was ₹1,20,72.00 lakh and State's contribution to the fund was ₹40,24.00 lakh. Rs.1,00.00 lakh being the balance in the Calamity Relief Fund as on 01.04.2010 is transferred to the State Disaster Response Fund Account. No Interest amount has been credited to the Fund.

**GRANT NO.14 - REVENUE - conclud.**

The expenditure of ₹1,58,80.00 lakh booked under 2245-Relief on Account of Natural Calamities excluding the expenditure booked under Centre for Training in Disaster Preparedness (₹1,20.72 lakh) and 800-05-XIII FCG – Capacity Building for Disaster Response (₹4,00.00 lakh) has been shown as met out of State Disaster Response Fund.

The balance in the fund as on 31<sup>st</sup> March 2011 was ₹3,16.00 lakh.

An account of transactions of the Fund is shown in Statement No.18 of the Finance Accounts 2010-11.

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**GRANT NO. 15 - INFORMATION TECHNOLOGY
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2235	SOCIAL SECURITY AND WELFARE			
3425	OTHER SCIENTIFIC RESEARCH			
3451	SECRETARIAT – ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			

Revenue –

Original	77,75,10			
Supplementary	5,03,40	82,78,50	66,76,91	(-) 16,01,59
Amount surrendered during the year				NIL

Capital –

Original	15,25,00			
Supplementary	...	15,25,00	4,08,01	(-) 11,16,99
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹16,01.59 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

(ii) As against a saving of ₹11,16.99 lakh in the Capital Section of the grant, no amount was surrendered during the year.

(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)	3451 Secretariat-Economic Services			
	090 Secretariat			
	2 Information Technology Secretariat			
	O 53,04.10			
	S 3,03.40			
	R (-) 3,00.00	53,07.50	37,06.25	(-) 16,01.25

a) Saving under 'IT Promotion and Development – Other Expenses' (₹1,00.00 lakh) due to non-implementation of the scheme in full, was reappropriated to other heads. Reasons for the saving (₹19.97 lakh) have not been intimated (July 2011).

GRANT NO. 15 - INFORMATION TECHNOLOGY - contd.

b) Reasons for the saving under 'IT and BT Directorate – Telephone charges' (₹2.03 lakh), 'Maintenance' (₹3.29 lakh) and 'Transport Expenses' (₹3.03 lakh) and for the excess under 'Building Expenses' (₹6.46 lakh) have not been intimated (July 2011).

c) Reasons for the saving under 'Institute of Bio-informatics and Applied Bio-technology (IBAB) – Financial Assistance/Relief' (₹1,00.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-2010 also.

d) Reasons for the saving under 'Rural BPOS – Other Expenses' (₹4,00.00 lakh), 'Special Component Plan' (₹1,25.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹75.00 lakh – entire provision) have not been intimated (July 2011).

e) Saving under 'Bio-Technology Policy – Other Expenses' (₹2,00.00 lakh) due to non-implementation of the Scheme in full, was reappropriated to other heads. Reasons for the saving under this head (₹5,25.00 lakh) have not been intimated (July 2011).

f) Reasons for the saving under 'Semi-Conductor Policy – Other Expenses' (₹3,50.00 lakh) have not been intimated (July 2011).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	3425 OTHER SCIENTIFIC RESEARCH			
	60 Others			
	200 Assistance to other Scientific bodies			
	01 Assistance to Scientific Institutions.			
	O 3,41.00			
	R (+) 2,39.95	5,80.95	5,80.95	...

Additional funds under 'Grants-in-Aid' (₹2,39.95 lakh) were provided through reappropriation for awards to Youth Scientists, for conducting Science Conference and Science Programs (₹39.95 lakh) and also to release amount to Karnataka Science and Technology Academy (₹2,00.00 lakh).

(2)	20 District Science Centres			
	O 60.00			
	R (+) 65.05	1,25.05	1,25.05	...

a) Additional funds under 'Grants-in-Aid' (₹1,05.00 lakh) were provided through reappropriation for the Establishment of Planetarium at Pilikula, Mangalore. (₹1,00.00 lakh), to meet the annual administrative expenditure of Dharwad Regional Science Centre and to conduct of Sir.M.Vishweswariah Lecture Series by Karnataka State Science and Technology Board (₹5.00 lakh).

b) Saving under this head (Rs.39.95 lakh) due to non-utilisation of grants released to District Science Centres, was reappropriated to other heads.

GRANT NO. 15 - INFORMATION TECHNOLOGY - conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
	01 Investments in General Financial Institutions			
	190 Investments in Public Sector and other Undertakings			
	1 Investment of Infrastructure	15,25.00	4,08.01	(-) 11,16.99

Reasons for the final saving under 'Mahiti Bonds – Debt Servicing' (₹16.99 lakh), 'Bio-tech Park – Other Expenses' (₹10,00.00 lakh – entire provision) and 'Aryabhata IT Park – Hubli – Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2011).

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**GRANT NO. 16 - HOUSING  
(ALL VOTED)**

|                     |                                  | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|----------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                  | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                  |                                 |                               |                                  |
| <b>2216</b>         | <b>HOUSING</b>                   |                                 |                               |                                  |
| <b>2217</b>         | <b>URBAN DEVELOPMENT</b>         |                                 |                               |                                  |
| <b>4216</b>         | <b>CAPITAL OUTLAY ON HOUSING</b> |                                 |                               |                                  |
| <b>6216</b>         | <b>LOANS FOR HOUSING</b>         |                                 |                               |                                  |

**Revenue –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 8,78,00,09 | \| | 8,88,68,37 | 8,02,74,76 | (-) 85,93,61 |
| Supplementary                                      | 10,68,28   |  |            |            |              |
| Amount surrendered during the year<br>(March 2011) |            |  |            |            | 10,66,14     |

**Capital –**

|                                    |            |  |            |          |                |
|------------------------------------|------------|--|------------|----------|----------------|
| Original                           | 1,24,72,36 | \| | 1,24,72,36 | 24,72,36 | (-) 1,00,00,00 |
| Supplementary                      | ...        |  |            |          |                |
| Amount surrendered during the year |            |  |            |          | NIL            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹85,93.61 lakh in the Revenue Section of the grant, the amount surrendered was only ₹10,66.14 lakh (about 12 percent of the saving).

(ii) As against a saving of ₹1,00,00.00 lakh in the Capital Section, no amount was surrendered during the year.

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

|     | <i>Head</i>                                            | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                                        | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2216 HOUSING</b>                                    |                             |                               |                                  |
|     | <b>02 Urban Housing</b>                                |                             |                               |                                  |
|     | <b>102 House Sites to Weaker Sections of Societies</b> |                             |                               |                                  |
|     | 02 Housing for Weaker Section                          | 50,00.00                    | 35,00.00                      | (-) 15,00.00                     |

Reasons for the saving under 'Special Component Plan' (₹10,00.00 lakh) and 'Tribal Sub-Plan' (₹5,00.00 lakh) have not been intimated (July 2011).

**GRANT NO. 16 – HOUSING - conclud.**

|     | <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (2) | <b>03 Rural Housing</b>                            |                    |                                                              |                                  |
|     | <b>102 Provision of house site to the landless</b> |                    |                                                              |                                  |
|     | 01 House Sites for Landless                        | 75,00.00           | 60,00.00                                                     | (-) 15,00.00                     |

Reasons for the saving under 'Special Component Plan' (₹10,00.00 lakh) and 'Tribal Sub-Plan' (₹5,00.00 lakh) have not been intimated (July 2011).

|     |                              |            |            |              |
|-----|------------------------------|------------|------------|--------------|
| (3) | <b>800 Other expenditure</b> |            |            |              |
|     | 08 Ashraya - SDP             | 1,91,08.00 | 1,46,08.00 | (-) 45,00.00 |

Reasons for the saving under 'Special Component Plan' (₹45,00.00 lakh) have not been intimated (July 2011).

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

|     |                                          |            |     |                |
|-----|------------------------------------------|------------|-----|----------------|
| (1) | <b>6216 LOANS FOR HOUSING</b>            |            |     |                |
|     | <b>03 Rural Housing</b>                  |            |     |                |
|     | <b>800 Other Loans</b>                   |            |     |                |
|     | 03 Loans to RGRHC Ltd for Ashraya Scheme | 1,00.00.00 | ... | (-) 1,00,00.00 |

Reasons for the saving of entire provision under 'Special Development Plan' (₹40,00.00 lakh), 'Loans' (₹15,27.00 lakh), 'Special Component Plan' (₹26,50.00 lakh) and 'Tribal Sub-Plan' (₹18,23.00 lakh) have not been intimated (July 2011). Saving occurred under 'Special Component Plan' and 'Tribal Sub-Plan' during 2009-10 also.

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GRANT NO.17 - EDUCATION - contd.

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	2202 GENERAL EDUCATION 01 Elementary Education 197 Assistance to Taluk Panchayats 1 Taluk Panchayats 01 Block Grants 451 Davangere	46.88	1,81.11	1,34.23
(2)	2202 GENERAL EDUCATION 02 Secondary Education 109 Government Secondary Schools 13 Junior Colleges 003 Pay-Staff	15,42.34	1,77,60.98	1,62,18.64
(3)	196 Assistance to Zilla Panchayats 1 Zilla Panchayats 01 Block Grants 401 Bangalore (Urban)	1.40.11	4,41.48	3,01.37
(4)	414 Bijapur	1,45.62	6,13.05	4,67.43
(5)	197 Assistance to Taluk Panchayats 1 Taluk Panchayats 01 Block Grants 412 Mandya	3,21.11	9,80.36	6,59.25
(6)	2203 TECHNICAL EDUCATION 105 Polytechnics 01 Polytechnics 003 Pay-Staff	1,13.40	5,71.37	4,57.97
(7)	011 Dearness Allowance	2,23.93	9,76.95	7,53.02
(8)	112 Engineering/Technical Colleges and Institutes 02 SKSJT Institute, Bangalore 003 Pay-Staff	24.45	1,96.88	1,72.43
(9)	011 Dearness Allowance	21.95	1,41.85	1,19.90

GRANT NO.17 - EDUCATION - contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	2058 STATIONERY AND PRINTING				
	101 Purchase and Supply of Stationery Stores				
	01 Stationery Stores				
		O 23,53.80	14,44.89	14,45.47	(+)
		R (-) 9,08.91				0.58

Savings under 'Materials and Supplies' (₹6,00.00 lakh) due to economy measures and (₹1,91.08 lakh) due to purchase of required quantity of material as per K.T.T.P Act and adoption of Inventory method, were reappropriated to other heads and 'Other Expenses' (₹1,14.25 lakh) due to non-receipt of expected quantity of Textbooks from Government Text Book Society, was surrendered.

(2)	2202 GENERAL EDUCATION				
	01 Elementary Education				
	053 Maintenance of Buildings				
	01 Maintenance of School Buildings				
		O 19,64.00	13,26.10	13,17.49	(-)
		R (-) 6,37.90				8.61

Saving under 'Maintenance' (₹6,37.90 lakh) due to delay in progress of building construction, was reappropriated to other heads.

(3)	107 Teachers Training				
	09 Teachers Training and Orientation Training Centres				
		O 14,75.02	10,39.59	10,65.53	(+)
		R (-) 4,35.43				25.94

(a) Savings under 'Salaries' (₹60.65 lakh) due to vacant posts and ₹13.00 lakh without giving specific reasons, were reappropriated to other heads.

(b) Surrender of funds under 'Salaries' (₹3,49.30 lakh) due to vacant posts proved injudicious in view of final excess under the head (₹25.92 lakh), reasons for which have not been intimated (July 2011).

(4)	109 Scholarships and Incentives				
	03 Vidya Vikasa Scheme				
		O 70,00.00	85,41.00	74,91.55	(-)
		S 15,41.00				10,49.45

Additional funds under 'Materials and Supplies' (₹15,41.00 lakh) were provided through Supplementary provision (Third and Final instalment) to clear the pending bills coming under Vidya Vikasa Scheme for the supply of free uniforms to students. Reasons for the final saving under 'Tribal Sub-Plan' (₹5,00.21 lakh), 'Special Component Plan' (₹5,00.00 lakh) and 'Materials and Supplies' (₹49.24 lakh) have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
		O	2,09,10.48		
		S	3,00,57.40		
			5,09,67.88	2,15,95.13	(-) 2,93,72.75

a) Additional funds under 'Block Assistance to Zilla Panchayats' (₹3,00,35.68 lakh) against various districts provided through Supplementary provision (First and Second instalments) proved excessive in view of savings (₹2,94,12.00 lakh) under this head.

b) Reasons for the saving under 'Block Assistance to Zilla Panchayats' (₹2,93,72.75 lakh) in respect of several districts have not been intimated (July 2011).

(6)	02 Secondary Education				
	001 Direction and Administration				
	03 Commissioner for Public Instructions		7,75.11	6,96.62	(-) 78.49

Saving mainly under 'Building Expenses' (₹59.87 lakh), 'General Expenses' (₹16.91 lakh) and 'Other Expenses' (₹12.94 lakh), was partly offset by an excess under 'Salaries' (₹21.47 lakh), reasons for which have not been intimated (July 2011).

(7)	105 Teachers Training				
	01 Graduate Teachers under Training				
		O	5,18.66		
		R	(-) 4,55.26		
			63.40	63.40	...

Saving under 'Subsidiary Expenses' (₹4,55.26 lakh) due to non-implementation of the programme of sponsoring teachers of primary and secondary education to Higher Studies and non-release of third and fourth quarter grants to DSERT, was surrendered.

(8)	106 Text Books				
	09 Text Books – Directorate, Press and Depots				
		O	12,19.59		
		R	(-) 5,11.75		
			7,07.84	7,10.60	(+) 2.76

Saving under 'Materials and Supplies' (₹4,05.00 lakh) due to less number of Printing of Free Text Books for 2011-12 by the Mysore Text Book Press, were reappropriated to other heads. Savings under 'General Expenses' (₹45.87 lakh) due to merger of Directorate of Text Books with Karnataka Text Book Society and 'Salaries' (₹18.09 lakh) due to non-payment of salary to newly appointed and voluntarily retired officials, were surrendered. Excess under 'Salaries' (₹2.76 lakh) was due to enhancement of HRA from 15 to 16 percent.

GRANT NO.17 - EDUCATION - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9) 107 Scholarships			
3 Sainik School, Bijapur			
O	2,93.00		
R	(-) 1,27.29	1,65.71	1,66.17
			(+) 0.46

Saving under 'Scholarships and Incentives' (₹1,27.29 lakh) was reappropriated to other heads without giving specific reasons.

(10) 109 Government Secondary Schools				
03 High Schools (District Sector Schemes)				
O	25,00.00			
R	(-) 15,77.00	9,23.00	...	(-) 9,23.00

Saving under 'Other Expenses' (₹15,77.00 lakh) due to delay in receipt of proposals from districts for payment of salary to the staff of Government Secondary Schools and inclusion of the salary under District Level Plan Scheme, was reappropriated to other heads.

(11) 13 Junior Colleges				
O	3,77,27.30			
S	25,35.95			
R	(-) 63,87.37	3,38,75.88	3,46,34.11	(+) 7,58.23

a) Additional funds under 'Salaries' (₹25,35.95 lakh) were provided through Supplementary provision (Third and Final instalment) to meet the expenditure due to hike in the rate of Dearness Allowance and House Rent Allowance.

b) Saving under 'Salaries' (₹ 21,30.00 lakh) due to vacant posts of teaching and non-teaching staff in Government Pre-University College, was reappropriated to other heads. Saving under this head (₹22,34.94 lakh) on account of salary of lecturers drawn under pay of staff instead of pay of officers (₹20,06.60 lakh) due to vacant posts, were surrendered.

c) Reasons for the final excess mainly under 'Salaries' (₹20,17.32 lakh) and final saving under 'Other Expenses' (₹10,31.78 lakh) 'Special Component Plan' (₹1,45.00 lakh) and 'Tribal Sub-Plan' (₹82.26 lakh) have not been intimated (July 2011).

(12) 800 Other expenditure				
1 Other Schemes				
O	1,68,01.99			
S	1,49,89.00			
R	(-) 61,48.46	2,56,42.53	1,45,72.94	(-) 1,10,69.59

a) Additional funds under 'Bicycles to VIII Standard Students – Other Expenses' (₹1,49,89.00 lakh) were provided through Supplementary provision (First and Second instalment) to pay the arrears under the scheme. Saving under the head (₹55,17.00 lakh) due to delay in finalisation of tender process regarding distribution of bicycles for 2010-11, was reappropriated to other heads. Reasons for saving under 'Other Expenses' (₹77,99.00 lakh), 'Special Component Plan' (₹10,00.00 lakh) and 'Tribal Sub-Plan' (₹5,00.20 lakh) have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

b) Saving under 'Opening of Schools for Girls – KGBV Model – SDP – Special Development Plan' (₹5,00.00 lakh) due to delay in starting KGBV Schools works under State Sector Scheme, was reappropriated to other heads. Reasons for the saving under 'Special Development Plan' (₹7,75.00 lakh), 'Special Component Plan' (₹4,00.00 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2011).

c) Saving under 'Financial Assistance and Reimbursement of Fees and Vidya Vikas – Grants-in-Aid' (₹28.00 lakh) due to drawal of amount under plan instead of non-plan, was reappropriated to other heads and 'Tribal Sub-Plan' (₹60.56 lakh) and 'Special Component Plan' (₹30.40 lakh) and 'Subsidies' (₹12.50 lakh), due to enrolment of less number of students in Government Pre-University Colleges, were surrendered.

d) Reasons for the final saving under 'Reimbursement of Non-Government Fees of SC/ST Students Studying in Government High Schools – Special Component Plan' (₹2,05.31 lakh) and 'Tribal Sub-Plan' (₹2,00.09 lakh) and 'Improvement of Secondary School Construction (NABARD) – Other Expenses' (₹51.01 lakh) have not been intimated (July 2011).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 03 University and Higher Education			
102 Assistance to Universities			
12 Open University	1,00.00	75.00	(-) 25.00

Reasons for the saving under 'Grants-in-Aid' (₹25.00 lakh) have not been intimated (July 2011).

(14) 32 Lalitha Kala University	50.00	...	(-) 50.00
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Reasons for the saving under 'Grants-in-Aid' (₹50.00 lakh – entire provision) have not been intimated (July 2011).

(15) 103 Government Colleges and Institutes				
2 Other Government Colleges				
O	7,43,32.18			
S	83,96.60			
R	(-) 2,61,29.61	5,65,99.17	5,10,19.17	(-) 55,80.00

a) Additional funds under 'Other Government College – Salaries' (₹68,31.59 lakh) were provided through Supplementary provision (Third and Final instalment) for payment of UGC pay scales of teaching faculty and for payment of Salary to staff and under 'General Expenses' (₹15,00.00 lakh) for payment of honorarium to Guest Lecturers of Collegiate Education Department. Additional funds under the head (₹1,78,72.17 lakh), were provided through reappropriation due to extension of UGC pay scale to teaching staff of Department and Collegiate Education. Saving under 'Salaries' (₹ 9,55.17 lakh) was partly offset by an excess of (₹5,24.16 lakh), reasons for which have not been intimated (July 2011). Reasons for the final saving of ₹49,55.14 lakh have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

b) Additional funds under 'Degree College at Bijapur – Salaries' (₹40.37 lakh) were provided through Supplementary provision (Third and Final instalment) and through reappropriation (₹93.39 lakh) for implementation of UGC pay scales for Staff of Department of Collegiate Education. Saving mainly under 'Salaries' (₹28.98 lakh) was partly offset by an excess of ₹21.41 lakh, reasons for which have not been intimated (July 2011).

c) Additional funds under 'Women College at Mysore – Salaries' (₹24.64 lakh) were provided through Supplementary provision (Third and Final instalment) and through reappropriation (₹68.76 lakh) for implementation of UGC pay scales for staff of Collegiate Education. Reasons for the final excess (₹3.52 lakh) under this head have not been intimated (July 2011).

d) Reasons for the saving under 'Opening of Science and Commerce Courses in Government Colleges – Other Expenses' (₹74.40 lakh) and under 'Soft Skill Development in Colleges – Other Expenses' (₹5,24.43 lakh) have not been intimated (July 2011).

e) Saving under 'Implementation of UGC pay scales – Other Expenses' (₹4,15,99.43 lakh) was reappropriated to other heads for implementation of the UGC pay scales.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>			
(16)	107 Scholarships						
	1 Collegiate Education	O	3,00.01		2,67.85	2,65.10	(-) 2.75
		R	(-) 32.16				

Saving under 'Kittur Rani Chennamma Puraskar – Scholarships and Incentives' (₹28.77 lakh) due to non-availability of eligible students, was surrendered.

(17)	04 Adult Education						
	001 Direction and Administration						
	02 State Level Literacy Programme			3,75.00		2,86.50	(-) 88.50

Reasons for the saving under 'Other Expenses' (₹88.50 lakh) have not been intimated (July 2011).

(18)	05 Implementation of Sakshara Bharatha - 2012	O	...		4,85.00	3,75.00	(-) 1,10.00
		S	4,85.00				

Funds under 'Grants-in-Aid' provided through Supplementary provision (First instalment) proved excessive in view of final saving of (₹1,10.00 lakh) under the head, reasons for which have not been intimated (July 2011).

(19)	101 Grants to Voluntary Organisations						
	01 Karnataka State Adult Education Council			3,17.75		2,74.21	(-) 43.54

Reasons for the saving under 'Grants-in-Aid' (₹43.54 lakh) have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	05 Language Development			
	103 Sanskrit Education			
	01 Government Sanskrit Colleges	2,93.25	2,39.65	(-) 53.60

Reasons for the saving mainly under 'Building Expenses' (₹30.00 lakh) and 'Scholarships and Incentives' (₹20.00 lakh) have not been intimated (July 2011).

(21)	09 Central Plan Scheme of Infrastructural Facility for Academy of Sanskrit Research, Melkote	90.00	65.00	(-) 25.00
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Reasons for the saving under 'Grants-in-Aid' (₹25.00 lakh) have not been intimated (July 2011).

(22)	20 Central Sector Scheme for Improvement of Sanskrit Education	10,00.00	...	(-) 10,00.00
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Reasons for the saving under 'Grants-in-Aid' (₹10,00.00 lakh – entire provision) have not been intimated (July 2011).

(23)	80 General			
	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats – CSS/CPS	9,35.45	6,95.92	(-) 2,39.53

Reasons for the saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools' (₹2,39.53 lakh) in respect of several districts, have not been intimated (July 2011).

(24)	800 Other expenditure			
	01 Committees and Boards of General Education	72.53	23.14	(-) 49.39

Reasons for the saving under 'Other Expenses' (₹46.55 lakh) have not been intimated (July 2011).

(25)	34 Implementation of Recommendations of Vaidyanatha Committee	2,00.00	58.04	(-) 1,41.96
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Reasons for the saving under 'Other Expenses' (₹1,41.96 lakh) have not been intimated (July 2011).

(26)	35 GIA in Education			
	O	58,00.00		
	R	(-) 9,89.66		
		48,10.34	10.00	(-) 48,00.34

Saving under 'Grants-in-Aid' (₹9,89.66 lakh) due to economy measures, delay in receipt of proposals from the districts and delay in receipt of Salary grant, were reappropriated to other heads. Reasons for the final saving of ₹48,00.34 lakh have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(27)	2203 TECHNICAL EDUCATION				
	107 Scholarships				
	1 General				
		O	21,42.36		
		S	15,00.00		
		R	(-) 0.01		
			36,42.35	27,51.29	(-) 8,91.06

Additional funds under 'Scholarships and Incentives' (₹15,00.00 lakh) were provided through Supplementary provision (Second instalment) to reimburse the fees of the students who were admitted to the professional courses during 2006-07 batch. Reasons for the final saving under 'Special Component Plan' (₹6,00.02 lakh) and 'Tribal Sub-Plan' (₹2,91.02 lakh) have not been intimated (July 2011).

(28)	800 Other expenditure				
	06 Buildings for Technical Schools, Polytechnics and Engineering Colleges				
		O	1,24.58		
		R	(-) 8.69		
			1,15.89	80.45	(-) 35.44

Reasons for the saving under 'Other Expenses' (₹42.77 lakh) have not been intimated (July 2011).

(29)	15 Quality Improvement of Technical Education - EAP		10,00.00	37.01	(-) 9,62.99
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Reasons for the saving under 'Other Expenses' (₹9,43.33 lakh) and 'Materials and Supplies' (₹18.50 lakh) have not been intimated (July 2011).

(30)	2204 SPORTS AND YOUTH SERVICES				
	102 Youth Welfare Programmes for Students				
	1 National Cadet Corps				
		O	22,81.10		
		S	3,50.00		
		R	(-) 95.00		
			25,36.10	23,13.85	(-) 2,22.25

a) Additional funds under 'Building Expenses' (₹2,50.00 lakh) were provided through Supplementary provision (Third and Final instalment) towards payment of rent of the buildings occupied by NCC departments and 'General Expenses' (₹1,00.00 lakh) due to increase in strength of the cadets in the NCC department. Saving under 'General Expenses' (₹95.00 lakh) due to release of funds at the fag end of the year, was surrendered.

b) Saving under 'Building Expenses' (₹97.13 lakh) was due to increase in revised rent rate of some of the offices, 'Salaries' (₹90.87 lakh) due to filling up of vacant posts, 'Other Expenses' (₹25.70 lakh) and 'General Expenses' (₹10.07 lakh) due to less attendance of cadets.

GRANT NO.17 - EDUCATION - 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)	2058 STATIONERY AND PRINTING				
	103 Government Presses				
	01 Government Presses				
		O	28,86.85	29,85.97	30,12.25
		R	(+) 99.12		
					(+) 26.28

a) Additional funds under 'Subsidiary Expenses' (₹1,23.08 lakh) were provided through reappropriation due to deficit in payment of wages to daily wages employees of Government Press and 'Other Allowances' (₹54.00 lakh) due to shifting of Government District Press from Kolar to Bangalore and ₹25.00 lakh due to payment of overtime allowances to employees for printing of answer papers of second PUC in limited time.

b) Savings under 'Salaries' (₹64.15 lakh) due to vacant posts, 'Building Expenses' (₹32.91 lakh) due to economy measures and 'Machinery and Equipment' (₹17.94 lakh) due to non-receipt of bills in time from the institutions, were surrendered.

c) Reasons for the final excess under 'Salaries' (₹26.28 lakh) have not been intimated (July 2011).

(2)	2202 GENERAL EDUCATION				
	01 Elementary Education				
	107 Teachers Training				
	06 Non-Government Teacher's Training Institutions				
		O	6,69.29	7,24.67	7,24.67
		R	(+) 55.38		
					...

Additional funds under 'Grants-in-Aid' (₹60.65 lakh) were provided through reappropriation due to deficit in budget for payment of increase in Dearness allowance to the sanctioned staff.

(3)	196 Assistance to Zilla Panchayats				
	6 Akshara Dasoha Scheme		4,37,85.29	6,25,87.37	(+) 1,88,02.08

Reasons for the excess under 'Block Grants' (₹1,88,02.08 lakh) in respect of several districts have not been intimated (July 2011).

(4)	197 Assistance to Taluk Panchayats				
	1 Taluk Panchayats				
		O	39,75,18.15	39,99,76.98	39,99,17.97
		S	14,31.22		
		R	(+) 10,27.61		
					(-) 59.01

a) Additional funds under 'Block grants – Tumkur District' (₹8,88.78 lakh) were provided through Supplementary provision (Third and Final instalment) towards payment of Salary, DA arrears, Leave encashment to the teachers of Primary Schools and 'Koppal District' (₹5,42.44 lakh) through Supplementary provision (First instalment) towards payment of salaries of Primary School Teachers and School Mothers of Koppal District.

GRANT NO.17 - EDUCATION - contd.

b) Additional funds under 'Block Grants – Davangere, Ramanagara, Shimoga, Haveri and Hassan Districts' (₹6,00.00 lakh, ₹3,00.00 lakh, ₹70.00 lakh, ₹32.00 lakh and ₹30.00 lakh) were provided through reappropriation due to shortage of budget for payment of salary to teachers of Aided Government Primary and Secondary Schools. Reasons for the final saving of ₹59.01 lakh in respect of several districts have not been intimated (July 2011).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) 800 Other expenditure			
1 Other Scheme			
O	3,69,77.68		
S	0.01		
R	(+ 55,17.00	4,24,94.69	4,00,77.64
			(-) 24,17.05

a) Additional funds under 'Sarva Shiksha Abhiyana Society – Other Expenses' (₹55,17.00 lakh) were provided through reappropriation, due to shortage of funds for payment of State share to Sarva Shiksha Abhiyana Society.

b) Reasons for the final saving mainly under 'Pancha Soulabhya – Special Component Plan' (₹10,00.13 lakh), 'Sarva Shiksha Abhiyana Society – Special Component Plan' (₹6,20.00 lakh) and 'Tribal Sub-Plan' (₹2,00.00 lakh), 'Activities to Promote Universalisation of Primary Education – Akshara Dasoha – Special Component Plan' (₹2,74.05 lakh) and 'Tribal Sub-Plan' (₹1,21.13 lakh) and 'Other Expenses' (₹63.41 lakh) and 'Pustakalaya and Improvement of Primary Schools and PMGY – Other Expenses' (₹1,53.57 lakh) have not been intimated (July 2011).

(6) 02 Secondary Education			
001 Direction and Administration			
01 Director of Pre-University Education			
O	6,99.99		
R	(-) 58.63	6,41.36	7,21.49
			(+ 80.13

Saving mainly under 'Salaries' (₹29.77 lakh) due to non-filling up of vacant posts, was surrendered. Reasons for the final excess under 'Salaries' (₹80.13 lakh) have not been intimated (July 2011).

(7) 108 Examinations			
01 Pre-University Education (Examination Charges)			
O	26,57.29		
R	(+ 4,11.57	30,68.86	30,68.84
			(-) 0.02

a) Additional funds under 'Pre-University Education' (Examination Charges) (₹9,45.00 lakh) were provided through reappropriation for revised payment of remuneration and daily allowance of evaluators of second PUC examination.

b) Saving under 'Subsidiary Expenses' (₹2,66.94 lakh), 'Travel Expenses' (₹1,26.75 lakh) and 'Materials and Supplies' (₹30.34 lakh) due to non-submission of bills in-time by subordinate offices and 'Other Expenses' (₹69.82 lakh), 'Special Component Plan' (₹22.30 lakh) and 'Tribal Sub-Plan' (₹16.59 lakh) due to non-receipt of sanction from competent authority, was surrendered.

GRANT NO.17 - EDUCATION - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8) 196 Assistance to Zilla Panchayats			
1 Zilla Panchayats			
O	10,88,20.24		
S	6,76.21		
R	(+ 17,63.95	11,12,60.40	11,37,74.10
			(+ 25,13.70

a) Additional funds under 'Block Grants – Tumkur District' (₹6,71.47 lakh) were provided through Supplementary provision (Third and Final instalment) towards payment of Salary, DA arrears, Leave encashment to the teachers of Secondary Schools under plan and non-plan.

b) Additional funds under 'Block Grants – Bangalore (Urban), Shimoga, Haveri, Davengere and Hassan dsitrics' (₹10,19.29 lakh, ₹2,00.00 lakh, ₹1,94.00 lakh, ₹1,50.00 lakh and ₹1,15.26 lakh) respectively were provided through reappropriation due to shortage of budget for payment of salary to teachers of Aided Government Primary and Secondary Schools and Other Schools also.

c) Reasons for the final excess under 'Block Grants' (₹25,13.70 lakh) in respect of several districts have not been intimated (July 2011). Excess under 'Bangalore (Urban)' and 'Bijapur' districts attracts the criteria of 'New Service'.

(9) 197 Assistance to Taluk Panchayats			
1 Taluk Panchayats			
O	10,81,48.67		
S	3,57.82		
R	(+ 17,99.29	11,03,05.78	11,02,72.82
			(-) 32.96

a) Additional funds under 'Block Grants – Tumkur District' (₹3,41.02 lakh) were provided through Supplementary provision (Third and Final instalment) towards payment of Salary, DA arrears, Leave encashment to the teachers of Secondary Schools and ₹16.80 lakh were provided through Supplementary provision (First instalment) for payment of Salaries of High Schools teachers of Koppal district.

b) Additional funds under 'Block Grants (₹17,99.29 lakh) in respect of several districts were provided through reappropriation due to shortage of budget for payment of salary to teachers of Governments Secondary Schools under Plan Scheme.

c) Saving under this head (₹32.96 lakh) was partly offset by an excess of ₹5,80.69 lakh in respect of several districts, reasons for which have not been intimated (July 2011). Excess under 'Mandya' district attracts the criteria of 'New Service'.

(10) 800 Other expenditure			
2 Transferred Scheme of Vocationalisation of Higher Secondary Education			
	1,66.18	2,30.00	(+ 63.82

Reasons for the excess under 'Salaries' (₹63.82 lakh) have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	03 University and Higher Education				
	001 Direction and Administration				
	01 Director of Collegiate Education				
		O 8,18.54			
		R (-) 6.22	8,12.32	9,29.66	(+ 1,17.34
<p>Reasons for the final excess mainly under 'Salaries' (₹1,23.33 lakh) have not been intimated (July 2011).</p>					
(12)	102 Assistance to Universities				
	01 Mysore University				
		O 45,49.00			
		S 1,00.00			
		R (+) 15,00.00	61,49.00	61,49.00	...
(13)	02 Karnataka University - Dharwad				
		O 50,28.44			
		R (+) 10,00.00	60,28.44	60,28.44	...
(14)	03 Bangalore University				
		O 38,77.30			
		R (+) 8,00.00	46,77.30	46,77.30	...
(15)	04 Gulbarga University				
		O 21,87.22			
		S 1,75.00			
		R (+) 5,00.00	28,62.22	28,62.22	...
(16)	05 Mangalore University				
		O 16,26.00			
		R (+) 7,00.00	23,26.00	23,36.00	(+ 10.00
(17)	06 Kannada University - Hampi				
		O 9,67.41			
		R (+) 3,00.00	12,67.41	13,17.41	(+ 50.00
(18)	08 Kuvempu University - Shimoga				
		O 17,30.79			
		R (+) 4,67.43	21,98.22	21,98.22	...

a) Additional funds under 'Grants-in-Aid' were provided through reappropriation vide Sl.Nos.12 to 18 for payment of salary to teaching staff of Universities on implementation of Sixth revised UGC pay scale.

b) Reasons for the final excess under 'Grants-in-Aid' (₹10.00 lakh and ₹50.00 lakh) at Sl.Nos.16 and 17 have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19)	23	Tumkur University			
		O	11,73.00		
		S	1,68.64		
		R	(+ 6,00.00	19,41.64	19,41.64
					...

Additional funds under 'Grants-in-Aid' (₹5,00.00 lakh) were provided through reappropriation to meet the expenditure of Construction of Civil Works at Tumkur University and ₹1,00.00 lakh for payment of salary of teaching staff of Tumkur University on implementation of Sixth revised UGC payscale.

(20) **104 Assistance to Non-Government
Colleges and Institutes**

1 Collegiate Education

O	3,03,59.24			
S	43,47.47			
R	(+ 2,07,12.11	5,54,18.82	5,54,18.46	(-) 0.36

a) Additional funds under 'Teaching – Grants-in-Aid' (₹43,47.47 lakh) were provided through Supplementary provision (Third and Final instalment) towards the payment of salary difference on implementation of UGC pay scale for teaching faculty of Aided Colleges of Collegiate Education Department.

b) Additional funds under 'Grants-in-Aid' (₹2,16,96.00 lakh) were provided through reappropriation for payment of salary of teaching staff on implementation of Sixth revised UGC pay scale. Saving under 'Grants-in-Aid' (₹9,83.89 lakh) was reappropriated to other heads without giving specific reasons.

(21) **05 Language Development**

103 Sanskrit Education

02 Samskritha Patashalas

O	8,05.13			
R	(+ 80.00	8,85.13	8,68.99	(-) 16.14

Additional funds under 'Grants-in-Aid' (₹80.00 lakh) were provided through reappropriation due to shortage of funds for payment of DA arrears to staff of private aided Sanskrit Patashalas and Sanskrit Colleges. Reasons for the final savings of ₹16.14 lakh have not been intimated (July 2011).

(22)	10	Dwaitha Vedantha Studies and Research Foundation	10.00	30.00	(+ 20.00
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Reasons for the excess under 'Grants-in-Aid' (₹20.00 lakh) have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(23)	21 Non-Government Sanskrit Colleges			
	O	3,24.48		
	R	(+) 1,12.00	4,36.48	3,90.74
				(-) 45.74

Additional funds under 'Grants-in-Aid' (₹1,12.00 lakh) provided through reappropriation due to shortage of funds for payment of DA arrears to staff of private aided Sanskrit Patashalas and Sanskrit Colleges proved injudicious, in view of final saving of ₹45.74 lakh under the head, reasons for which have not been intimated (July 2011).

(24)	80 General			
	800 Other expenditure			
	19 District Institute for Education and Training and College for Teachers Education and Training			
	O	31,74.56		
	R	(-) 1,41.54	30,33.02	32,45.47
				(+) 2,12.45

Additional funds under 'Salaries' (₹2,66.00 lakh) were provided through reappropriation for payment of salary to staff of CAT & CTE due to shortage of funds. Saving of ₹3,81.46 lakh under the head due to vacant posts, was surrendered. Reasons for the final excess under 'Salaries' (₹2,12.45 lakh) have not been intimated (July 2011).

(25)	2203 TECHNICAL EDUCATION			
	001 Direction and Administration			
	01 Director of Technical Education			
	O	5,54.93		
	R	(+) 16.15	5,71.08	6,54.24
				(+) 83.16

Reasons for the final excess under 'Salaries' (₹85.89 lakh) have not been intimated (July 2011).

(26)	103 Technical Schools			
	01 Junior Technical Schools			
	O	1,90.84		
	R	(-) 19.30	1,71.54	2,34.51
				(+) 62.97

Saving under 'Salaries' (₹15.80 lakh) due to non-filling up of vacant posts, was surrendered. Reasons for the final saving (₹62.97 lakh) under this head have not been intimated (July 2011).

(27)	105 Polytechnics			
	01 Polytechnics			
	O	91,27.09		
	R	(-) 1,55.12	89,71.97	1,00,54.25
				(+) 10,82.28

a) Savings under 'Salaries' (₹1,01.28 lakh) due to non-filling up of vacant posts and under 'Building Expenses' (₹12.03 lakh) due to economy measure, were surrendered. Saving under 'Salaries' (₹1,33.14 lakh) due to misclassification of accounting of pay of lecturers under Pay of Staff instead of Pay of Officers in Government Polytechnics, was reappropriated to other heads.

GRANT NO.17 - EDUCATION - contd.

b) Reasons for the final excess under 'Salaries' (₹18,19.03 lakh) have not been intimated (July 2011). Reasons for the final saving under 'Special Component Plan' (₹4,00.00 lakh), 'General Expenses' (₹1,61.99 lakh), 'Machinery and Equipment' (₹88.37 lakh), 'Tribal Sub-Plan' (₹74.86 lakh) and 'Transport Expenses' (₹15.00 lakh) have not been intimated (July 2011). Excess under 'Pay-Staff' and 'Dearness Allowance' attracts the criteria of 'New Service'.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(28)	112 Engineering/Technical Colleges and Institutes				
	02 SKSJT Institute, Bangalore				
	O	6,51.80			
	R	(-) 39.66	6,12.14	9,51.64	(+ 3,39.50

Reasons for the final saving under 'Special Component Plan' (₹32.90 lakh) and 'Tribal Sub-Plan' (₹17.35 lakh) have not been intimated (July 2011) and reasons for the final excess under 'Salaries' (₹4,13.85 lakh) have not been intimated (July 2011). Excess under 'Pay-Staff' and 'Dearness Allowance' attracts the criteria of 'New Service'.

(29)	800 Other expenditure				
	14 School of Mines, K G F				
	O	81.63			
	R	(-) 7.00	74.63	1,05.94	(+ 31.31

Reasons for the final excess under 'Salaries' (₹33.26 lakh) have not been intimated (July 2011).

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

(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
	01 General Education				
	202 Secondary Education				
	1 Buildings		44,00.00	35,96.89	(-) 8,03.11

Reasons for the saving under 'Infrastructure facilities for High Schools – SDP Special Component Plan' (₹5,00.00 lakh), 'Tribal Sub-Plan' (₹2,82.25 lakh) and 'Special Component Plan' (₹20.86 lakh) have not been intimated (July 2011).

(2)	203 University and Higher Education				
	1 Buildings				
	O	1,81,85.00			
	S	54,31.68			
	R	(-) 33,75.59	2,02,41.09	1,97,26.02	(-) 5,15.07

a) Additional funds under First Grade College Building – Capital Expenses (₹10,00.00 lakh), 'Major Works' (₹10,00.00 lakh) and 'NABARD Works' (₹10,00.00 lakh) provided through Supplementary provision (Third and Final instalment) for Construction of First Grade College Buildings and for NABARD Works constructions proved excessive, in view of the final saving of ₹4,26.84 lakh under this head, reasons for which have not been intimated (July 2011).

GRANT NO.17 - EDUCATION - conclud.

b) Saving under 'Equipment for Engineering Colleges – Capital Expenses' (₹25,50.00 lakh) due to non-erection of certain Heavy Equipments in the Construction of Government Polytechnics and Engineering Colleges and delay in purchase of Equipments to Government Engineering Colleges, was reappropriated to other heads.

c) Additional funds under 'PU College Buildings – Construction' (₹20,00.00 lakh) were provided through Supplementary provision (Third instalment) to complete ongoing Non-NABARD Constructions Works of PU College Building and ₹10,00.00 lakh were provided through reappropriation for payment of additional grants to Appendix E works completed by PWD.

d) Saving under 'PU College Buildings – Construction' (₹6,93.57 lakh) and 'NABARD Works' (₹1,32.02 lakh) due to release of grant towards the end of the year and non-submission of bills to treasury in time, were surrendered. Reasons for the final saving under 'First Grade College Building – Capital Expenses' (₹2,57.41 lakh), 'NABARD Works' (₹1,09.58 lakh), 'Major Works' (₹59.85 lakh) and 'Equipment for Engineering Colleges – Capital Expenses' (₹70.90 lakh) have not been intimated (July 2011).

(vii) Excess in the Capital Section occurred under:

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
	02 Technical Education				
	104 Polytechnics				
	1 Buildings				
		O 33,59.00			
		S 70,00.00			
		R (+) 25,50.00	1,29,09.00	1,27,57.81	(-) 1,51.19

a) Additional funds under 'State Plan Schemes – Major Works' (₹40,00.00 lakh and ₹15,50.00 lakh) and 'Engineering Colleges – Construction' (₹30,00.00 lakh and ₹10,00.00 lakh) were provided through Supplementary provision (Third and Final instalment) and reappropriation towards Construction of newly started Polytechnic and Engineering College Buildings.

b) Reasons for the final saving under 'Engineering Colleges – Construction' (₹1,41.67 lakh) and 'State Plan Schemes – Major Works' (₹9.51 lakh) have not been intimated (July 2011).

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**GRANT NO. 18 - COMMERCE AND INDUSTRIES**

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

**MAJOR HEADS:**

**2702 MINOR IRRIGATION**  
**2851 VILLAGE AND SMALL INDUSTRIES**  
**2852 INDUSTRIES**  
**2853 NON- FERROUS MINING AND**  
**METALLURGICAL INDUSTRIES**  
**3475 OTHER GENERAL**  
**ECONOMIC SERVICES**  
**4702 CAPITAL OUTLAY ON MINOR**  
**IRRIGATION**  
**4851 CAPITAL OUTLAY ON VILLAGE**  
**AND SMALL INDUSTRIES**  
**4852 CAPITAL OUTLAY ON IRON AND**  
**STEEL INDUSTRIES**  
**4860 CAPITAL OUTLAY ON CONSUMER**  
**INDUSTRIES**  
**5051 CAPITAL OUTLAY ON**  
**PORTS AND LIGHT HOUSES**  
**6851 LOANS FOR VILLAGE AND SMALL**  
**INDUSTRIES**  
**6852 LOANS FOR IRON AND STEEL**  
**INDUSTRIES**  
**6858 LOANS FOR ENGINEERING**  
**INDUSTRIES**  
**6860 LOANS FOR CONSUMER**  
**INDUSTRIES**  
**6885 OTHER LOANS TO INDUSTRIES**  
**AND MINERALS**

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |              |
|----------------------------------------------------|-------------|--|-------------|-------------|--------------|
| Original                                           | 10,16,24,37 | \| |  |  |  |
| Supplementary                                      | 1,65,21,61 | \| | 11,81,45,98 | 11,45,62,78 | (-) 35,83,20 |
| Amount surrendered during the year<br>(March 2011) |             |  |             |             | 56,42,56     |

**Charged –**

|                                                    |     |  |    |     |        |
|----------------------------------------------------|-----|--|----|-----|--------|
| Original                                           | 26 | \| |  |  |  |
| Supplementary | ... | \| | 26 | ... | (-) 26 |
| Amount surrendered during the year<br>(March 2011) |     |  |    |     | 26     |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|                                                    |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |            | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>Capital –</b>                                   |            |                                         |                               |                                  |
| <b>Voted –</b>                                     |            |                                         |                               |                                  |
| Original                                           | 1,05,32,25 |                                         |                               |                                  |
| Supplementary                                      | 2,93,04,14 | 3,98,36,39                              | 2,48,73,52                    | (-) 1,49,62,87                   |
| Amount surrendered during the year<br>(March 2011) |            |                                         |                               | 60,41,89                         |

The expenditure in the Capital Section of the voted grant does not include an amount of ₹12,00,00 thousand met out of an advance from Contingency Fund towards the end of the year, but not recouped to the Fund before the close of the year.

**NOTES AND COMMENTS:**

(i) In the Revenue Section of the voted grant the surrender of ₹56,42.56 lakh was in excess of the available saving of ₹35,83.20 lakh.

(ii) As against a saving of ₹1,49,62.87 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹60,41.89 lakh (about 40 percent of the saving).

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

|     | <i>Head</i>                                                                                                                                   | <i>Provision<br/>(O+S)</i>  | <i>Actual<br/>expenditure</i> | <i>Excess</i> |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|---------------|
|     |                                                                                                                                               | <i>(In lakhs of rupees)</i> |                               |               |
| (1) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                                                                  |                             |                               |               |
|     | <b>797 Transfer to Reserve Fund and<br/>Deposit Accounts</b>                                                                                  |                             |                               |               |
|     | 01 Transfer of Market Fees and Licence<br>Fee to Karnataka Silk Worm Seed<br>Cocoon and Silk Yarn Development<br>and Price Stabilisation Fund |                             |                               |               |
|     | 261 Inter Accounts Transfers                                                                                                                  | 7,72.00                     | 24,60.81                      | (+) 16,88.81  |

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

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

|     | <i>Head</i>                                                             |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (1) | <b>2702 MINOR IRRIGATION</b>                                            |   |                    |                               |                                  |
|     | <b>02 Ground Water</b>                                                  |   |                    |                               |                                  |
|     | <b>005 Investigation</b>                                                |   |                    |                               |                                  |
|     | 15 Survey and Strengthening of Surface<br>and Ground Water Organisation |   |                    |                               |                                  |
|     |                                                                         | O | 10,56.65           |                               |                                  |
|     |                                                                         | S | 79.22              |                               |                                  |
|     |                                                                         | R | (-) 71.10          |                               |                                  |
|     |                                                                         |   | 10,64.77           | 9,61.57                       | (-) 1,03.20                      |

Saving mainly under 'Travel Expenses' (₹25.28 lakh), 'Major Works' (₹15.53 lakh), 'Maintenance' (₹8.07 lakh), due to disputes over places of construction, were surrendered. Reasons for the final saving under 'Salaries' (₹1,03.55 lakh) have not been intimated (July 2011).

|     |                                                                                        |   |             |         |          |
|-----|----------------------------------------------------------------------------------------|---|-------------|---------|----------|
| (2) | 80 National Hydrology Project –<br>Assessment and Development of<br>Ground Water - EAP |   |             |         |          |
|     |                                                                                        | O | 1,68.49     |         |          |
|     |                                                                                        | S | 3,15.76     |         |          |
|     |                                                                                        | R | (-) 3,16.31 |         |          |
|     |                                                                                        |   | 1,67.94     | 1,68.49 | (+) 0.55 |

a) The Supplementary provision provided through (First instalment) under 'Building Expenses' (₹1,91.51 lakh) proved unnecessary, in view of the saving surrendered (₹1,34.25 lakh) and ₹67.26 lakh reappropriated to other heads without giving specific reasons. Saving under 'Machinery and Equipment' (₹18.23 lakh) and 'Transport Expenses' (₹12.24 lakh) were surrendered without giving specific reasons.

b) Additional funds provided through reappropriation under 'Maintenance' (₹67.26 lakh) for conducting research on drilling of bore wells proved unnecessary, in view of surrender of (₹96.45 lakh) under this head. Saving occurred under this head during 2009-10, 2008-09 and 2007-08 also.

|     |                                                                                                                                                  |  |       |       |           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|--|-------|-------|-----------|
| (3) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                                                                     |  |       |       |           |
|     | <b>001 Direction and Administration</b>                                                                                                          |  |       |       |           |
|     | 02 Head Quarters and Other Staff for<br>Small Scale and Cottage Industries in<br>Community Development and<br>National Extension Services Blocks |  |       |       |           |
|     |                                                                                                                                                  |  | 82.99 | 35.90 | (-) 47.09 |

Reasons for the saving under 'Salaries' (₹46.02 lakh) have not been intimated (July 2011).



**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|     |                                                                                       | <i>Head</i>          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------------------------|----------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>102 Small Scale Industries</b>                                                     |                      |                    |                                                        |                                  |
|     | 10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in State |                      |                    |                                                        |                                  |
|     |                                                                                       | O            1,27.00 | 1,29.00            | 46.52                                                  | (-) 82.48                        |
|     |                                                                                       | S            2.00    |                    |                                                        |                                  |

Reasons for the saving under 'Salaries' (₹7.29 lakh), 'General Expenses' (₹73.19 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|     |                                |  |         |         |             |
|-----|--------------------------------|--|---------|---------|-------------|
| (5) | <b>103 Handloom Industries</b> |  |         |         |             |
|     | 55 Living Cum Workshed         |  | 5,00.00 | 3,61.50 | (-) 1,38.50 |

Reasons for the saving under 'Other Expenses' (₹78.00 lakh), 'Special Component Plan' (₹53.50 lakh) and 'Tribal Sub-Plan' (₹7.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|     |                                                  |  |         |       |           |
|-----|--------------------------------------------------|--|---------|-------|-----------|
| (6) | 59 Integrated Handloom Development Scheme – KHDC |  | 1,40.00 | 76.98 | (-) 63.02 |
|-----|--------------------------------------------------|--|---------|-------|-----------|

Reasons for the saving under 'Other Expenses' (₹63.02 lakh) have not been intimated (July 2011).

|     |                                                          |  |         |         |             |
|-----|----------------------------------------------------------|--|---------|---------|-------------|
| (7) | 60 Integrated Handloom Development Scheme – Co-operative |  | 6,00.00 | 1,69.84 | (-) 4,30.16 |
|-----|----------------------------------------------------------|--|---------|---------|-------------|

Reasons for the saving under 'Other Expenses' (₹4,30.16 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|     |                                         |  |       |       |           |
|-----|-----------------------------------------|--|-------|-------|-----------|
| (8) | 61 Assistance to Handloom Co-operatives |  | 55.00 | 27.50 | (-) 27.50 |
|-----|-----------------------------------------|--|-------|-------|-----------|

Reasons for the saving under 'Other Expenses' (₹27.50 lakh) have not been intimated (July 2011).

|     |                            |  |         |         |             |
|-----|----------------------------|--|---------|---------|-------------|
| (9) | 69 Weaver's Package – KHDC |  | 7,00.00 | 5,76.50 | (-) 1,23.50 |
|-----|----------------------------|--|---------|---------|-------------|

Reasons for the saving under 'Other Expenses' (₹1,23.50 lakh) have not been intimated (July 2011).

|      |                                   |                           |            |            |             |
|------|-----------------------------------|---------------------------|------------|------------|-------------|
| (10) | <b>107 Sericulture Industries</b> |                           |            |            |             |
|      | 1 State Sericulture Industries    |                           |            |            |             |
|      |                                   | O            1,35,09.06   | 1,61,14.89 | 1,52,37.95 | (-) 8,76.94 |
|      |                                   | S            49,02.21     |            |            |             |
|      |                                   | R            (-) 22,96.38 |            |            |             |

a) Additional funds provided through Supplementary Provision under 'Sericulture and Other Offices - Salaries' (₹2,52.96 lakh) to meet the expenditure on account of revision of DA and HRA, proved unnecessary, in view of the saving partly reappropriated to other heads (₹1,33.15 lakh) and partly surrendered (₹8,44.86 lakh) due to non filling up of vacant posts, merger and abolition of certain posts and

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

reasons for the final saving under this head (₹2,23.49 lakh) have not been intimated (July 2011). Saving under 'Transport Expenses' (₹18.57 lakh), due to sanction for purchase of vehicle was limited to one instead of two and economy in purchase of fuel, and 'Materials and Supplies' (₹ 18.58 lakh) due to steep fall in prices of silkworm seed cocoons, were surrendered. Saving under 'General Expenses' (₹9.35 lakh), 'Building Expenses' (₹15.59 lakh) were surrendered, without giving specific reasons.

b) Additional funds were provided through reappropriation under 'Sericulture and Other Offices – Grants-in-Aid' (₹1,50.24 lakh) for payment of Retirement Benefits, Arrears of Salary, Leave Encashment, Medical Reimbursement, Travelling Allowance, Telephone Charges, Electricity Bill, Fuel Bill and on-going Research Expenditure.

c) Additional funds provided through Supplementary provision (Third instalment and Final instalment) under 'Rashtriya Krishi Vikasa Yojane – Sericulture – Other Expenses' (₹1,00.00 lakh) proved unnecessary, in view of saving of entire provision under this head.

d) Reasons for the saving under 'Sericulture Development – Other Expenses' (₹11.54 lakh), 'NABARD Works' (₹3,73.00 lakh), 'New Industrial Policy for Sericulture – Special Component Plan' (₹1,00.00 lakh), 'Tribal Sub-Plan' (₹50.00 lakh), 'NABARD Works' (₹17.00 lakh) have not been intimated (July 2011).

e) Saving under 'Catalytic Development Programmes – Other Expenses' (₹7,47.63 lakh) was surrendered without giving specific reasons.

| <i>Head</i>                                                                                                                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                                                          |                    | <i>(In lakhs of rupees)</i> |                              |
| (11)      2    Sericulture Industries – Karnataka<br>Silk Worm Seed Cocoons and Silk<br>Yarn Development and Price<br>Stabilisation Fund |                    |                             |                              |
| O            8,00.00                                                                                                                     |                    |                             |                              |
| S            1,50.00                                                                                                                     |                    |                             |                              |
| R            (-) 70.83                                                                                                                   | 8,79.17            | 4,72.47                     | (-) 4,06.70                  |

Saving under 'Development of Silk Rearing Activity – Special Component Plan' (₹20.77 lakh) and 'Silk Rearing Units – Interest – Subsidies' (₹49.65 lakh) were surrendered without giving specific reasons. Reasons for the final saving under 'Silk Rearing Units – Interest – Subsidies' (₹3,06.51 lakh) and 'Special Component Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2011).

|                                                                 |          |          |              |
|-----------------------------------------------------------------|----------|----------|--------------|
| (12) <b>2852 INDUSTRIES</b>                                     |          |          |              |
| <b>08 Consumer Industries</b>                                   |          |          |              |
| <b>201 Sugar</b>                                                |          |          |              |
| 07 Special Package to Sugarcane<br>Growers and Sugar Industries | 32,50.00 | 10,62.75 | (-) 21,87.25 |

Reasons for the saving under 'Subsidies' (₹13,46.25 lakh), 'Special Component Plan' (₹5,99.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,42.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                   |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
|      |                                               |   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (13) | <b>202 Textiles</b>                           |   |                    |                               |                                  |
|      | 2 Government Silk Filature Sante<br>Marahalli |   |                    |                               |                                  |
|      |                                               | O | 2,75.40            |                               |                                  |
|      |                                               | S | 14.84              | 2,90.24                       | 2,57.38                          |
|      |                                               |   |                    |                               | (-) 32.86                        |

Reasons for the saving under 'Management – Machinery and Equipment' (₹2.44 lakh), 'Maintenance' (₹6.54 lakh), 'Materials and Supplies' (₹7.97 lakh), 'Interest on Capital' (₹8.43 lakh) and 'Pension and Retirement Benefits' (₹2.94 lakh) have not been intimated (July 2011).

|      |                                                               |   |         |         |           |
|------|---------------------------------------------------------------|---|---------|---------|-----------|
| (14) | 5 Government Silk Twisting and<br>Weaving Factory, Mudigundam |   |         |         |           |
|      |                                                               | O | 1,47.79 |         |           |
|      |                                                               | S | 5.23    | 1,53.02 | 1,12.42   |
|      |                                                               |   |         |         | (-) 40.60 |

Reasons for the saving under 'Management – General Expenses' (₹8.43 lakh), 'Materials and Supplies' (₹15.50 lakh) and 'Interest on Capital' (₹12.28 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|      |                                                     |   |         |         |           |
|------|-----------------------------------------------------|---|---------|---------|-----------|
| (15) | 6 Government Mini Silk Filature Unit,<br>Tolahunuse |   |         |         |           |
|      |                                                     | O | 1,69.11 |         |           |
|      |                                                     | S | 28.81   | 1,97.92 | 1,77.46   |
|      |                                                     |   |         |         | (-) 20.46 |

Additional funds under 'Management – Maintenance' (₹6.25 lakh) and 'Materials and Supplies' (₹15.72 lakh) provided through Supplementary provision proved excessive, in view of final saving of ₹3.17 lakh and ₹7.81 lakh respectively under these heads. Reasons for the final saving under 'Transport Expenses' (₹6.61 lakh) have not been intimated (July 2011).

|      |            |  |          |          |              |
|------|------------|--|----------|----------|--------------|
| (16) | 7 Garments |  | 60,00.00 | 45,00.00 | (-) 15,00.00 |
|------|------------|--|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹15,00.00 lakh) have not been intimated (July 2011).

|      |                                         |  |         |         |           |
|------|-----------------------------------------|--|---------|---------|-----------|
| (17) | <b>80 General</b>                       |  |         |         |           |
|      | <b>001 Direction and Administration</b> |  |         |         |           |
|      | 1 Industries and Commerce<br>Department |  |         |         |           |
|      |                                         |  | 4,26.89 | 3,54.07 | (-) 72.82 |

Reasons for the saving under 'Director of Industries and Commerce – Salaries' (₹23.71 lakh), 'Travel Expenses' (₹2.30 lakh), 'Building Expenses' (₹35.05 lakh) and 'Maintenance' (₹10.43 lakh) have not been intimated (July 2011).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (18) <b>003 Industrial Education – Research and Training</b> |                    |                                                        |                                  |
| 12 Establishment of New Industrial Clusters                  | 23,20.80           | 12,93.23                                               | (-) 10,27.57                     |

Reasons for the saving under ‘Special Development Plan’ (₹5,10.00 lakh), ‘Special Component Plan’ (₹3,42.61 lakh) and ‘Tribal Sub-Plan’ (₹1,74.96 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|                                                             |         |         |             |
|-------------------------------------------------------------|---------|---------|-------------|
| (19) <b>789 Special Component Plan for Scheduled Castes</b> | 6,10.50 | 2,43.00 | (-) 3,67.50 |
|-------------------------------------------------------------|---------|---------|-------------|

Reasons for the saving under ‘Special Component Plan’ (₹3,67.50 lakh) have not been intimated (July 2011).

|                                      |         |       |             |
|--------------------------------------|---------|-------|-------------|
| (20) <b>796 Tribal Area Sub-Plan</b> | 1,40.25 | 30.00 | (-) 1,10.25 |
|--------------------------------------|---------|-------|-------------|

Reasons for the saving under ‘Tribal Sub-Plan’ (₹1,10.25 lakh) have not been intimated (July 2011).

|                                          |   |              |          |          |
|------------------------------------------|---|--------------|----------|----------|
| (21) <b>800 Other expenditure</b>        |   |              |          |          |
| 43 Refund of ST to Export Oriented Units |   |              |          |          |
|                                          | O | ...          |          |          |
|                                          | S | 88,23.00     |          |          |
|                                          | R | (-) 27,64.08 | 60,58.92 | 60,58.57 |
|                                          |   |              |          | (-) 0.35 |

Additional funds under ‘Other Expenses’ (₹27,92.00 lakh) was provided through Supplementary provision (Third and Final instalment) and (₹60,31.00 lakh) through Supplementary provision (Second instalment) for reimbursement of Central Sales Tax to BEML.

Due to typographical error, provision of ₹88,23.00 lakh was provided under ‘Other Expenses’ instead of ₹60,58.92 lakh through Supplementary provision (Third and Final instalment) and the difference being ₹27,64.08 lakh, was surrendered.

|                                     |   |             |         |           |
|-------------------------------------|---|-------------|---------|-----------|
| (22) 47 Establishment of Urban Haat |   |             |         |           |
|                                     | O | 4,50.00     |         |           |
|                                     | R | (-) 1,05.00 | 3,45.00 | 2,80.00   |
|                                     |   |             |         | (-) 65.00 |

Saving under ‘Other Expenses’ (₹1,05.00 lakh) was reappropriated to other heads as no proposals were received during the year. Reasons for the final saving under ‘Other Expenses’ (₹65.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

| <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (23) <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                                                                | 7,56.60            |                               |                                  |
| S                                                                | 87.30              |                               |                                  |
| R                                                                | (-) 92.22          | 7,51.68                       | 7,41.42                          |
|                                                                  |                    |                               | (-) 10.26                        |

Additional funds under 'Travel Expenses' (₹9.25 lakh), 'General Expenses' (₹1.00 lakh), 'Building Expenses' (₹44.48 lakh) and 'Transport Expenses' (₹12.37 lakh) were provided through Supplementary provision proved excessive, except under 'General Expenses' which proved unnecessary in view of saving of ₹8.74 lakh, ₹5.73 lakh, ₹4.31 lakh and ₹3.29 lakh respectively which was surrendered without giving specific reasons under the above heads. Saving under 'Modernisation' (₹69.60 lakh) due to delay in acquisition of land for construction of District Mines Administrative Offices and Mines Check Posts across the State, were surrendered. Saving occurred under this head during 2009-10 also.

|                                     |           |         |           |
|-------------------------------------|-----------|---------|-----------|
| (24) <b>102 Mineral Exploration</b> |           |         |           |
| 01 Composite Scheme                 |           |         |           |
| O                                   | 3,84.08   |         |           |
| S                                   | 46.66     |         |           |
| R                                   | (-) 13.64 | 4,17.10 | 3,76.63   |
|                                     |           |         | (-) 40.47 |

a) Additional funds under 'Salaries' (₹4.82 lakh) provided through Supplementary provision proved unnecessary, in view of final saving of ₹19.86 lakh.

b) Saving under 'Building Expenses' (₹1.53 lakh) was surrendered without giving specific reasons, proved injudicious, in view of final excess of ₹3.26 lakh under this head.

c) Supplementary provision provided under 'Transport Expenses' (₹19.50 lakh) proved excessive in view of surrender of ₹4.14 lakh without giving specific reasons and final saving of ₹7.33 lakh under this head.

d) Supplementary provision provided under 'Travel Expenses' (₹4.71 lakh) proved excessive in view of surrender of ₹4.28 lakh under this head.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

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

|     | <i>Head</i>                                                                       |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2702 MINOR IRRIGATION</b>                                                      |   |                    |                                                        |                                  |
|     | <b>02 Ground Water</b>                                                            |   |                    |                                                        |                                  |
|     | <b>005 Investigation</b>                                                          |   |                    |                                                        |                                  |
|     | 11 Ground Water Development by<br>Remote Sensing Technique<br>providing Binameter |   |                    |                                                        |                                  |
|     |                                                                                   | O | 12.70              |                                                        |                                  |
|     |                                                                                   | S | 4.52               |                                                        |                                  |
|     |                                                                                   | R | (-) 0.81           | 16.41                                                  | 19.61                            |
|     |                                                                                   |   |                    |                                                        | (+ 3.20)                         |

Reasons for the final excess under 'Salaries' (₹4.20 lakh) have not been intimated (July 2011).

|     |                                                   |   |          |       |       |
|-----|---------------------------------------------------|---|----------|-------|-------|
| (2) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>      |   |          |       |       |
|     | <b>106 Coir Industries</b>                        |   |          |       |       |
|     | 11 MDA to Coir Co-operatives in lieu<br>of Rebate |   |          |       |       |
|     |                                                   | O | 60.00    |       |       |
|     |                                                   | S | 9.29     |       |       |
|     |                                                   | R | (+ 12.64 | 81.93 | 81.93 |
|     |                                                   |   |          |       | ...   |

Additional funds under 'Other Expenses' (₹9.29 lakh) were provided through Supplementary provision (Second instalment) towards release of Central Share for the period 2007-08 and 2009-10 and through reappropriation (₹12.64 lakh) without giving specific reasons.

|     |                                                                                                                                               |  |         |          |             |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------|--|---------|----------|-------------|
| (3) | <b>797 Transfer to Reserve Fund/Deposit<br/>Accounts</b>                                                                                      |  |         |          |             |
|     | 01 Transfer of Market Fees and License<br>Fee to Karnataka Silk Worm Seed<br>Cocoon and Silk Yarn Development<br>and Price Stabilisation Fund |  |         |          |             |
|     |                                                                                                                                               |  | 7,72.00 | 24,60.81 | (+ 16,88.81 |

Expenditure under 'Inter Account Transfers' depends on the actual collection of Market Fees and License Fees. Excess under this head indicates that receipts are more than the estimation. Excess occurred under this head during 2009-10, 2008-09 and 2007-08 also. Excess under the head attracts the criteria of 'New Service'

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|     | <i>Head</i>                                   |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>2852 INDUSTRIES</b>                        |   |                    |                                                        |                                  |
|     | <b>80 General</b>                             |   |                    |                                                        |                                  |
|     | <b>800 Other expenditure</b>                  |   |                    |                                                        |                                  |
|     | 46 Infrastructure Support and Trade Promotion |   |                    |                                                        |                                  |
|     |                                               | O | 15,80.00           |                                                        |                                  |
|     |                                               | S | 7,00.00            |                                                        |                                  |
|     |                                               |   | 22,80.00           | 23,05.86                                               | (+) 25.86                        |

Additional funds under 'Modernisation' (₹7,00.00 lakh) provided through Supplementary provision towards advertisement expenses and to meet expenditure on Global Investors Meet 2010, proved insufficient, in view of the final excess, reasons for which have not been intimated (July 2011).

|     |                                                           |  |            |            |              |
|-----|-----------------------------------------------------------|--|------------|------------|--------------|
| (5) | <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>               |  |            |            |              |
|     | <b>797 Transfer to Reserve Fund/Deposit Accounts</b>      |  |            |            |              |
|     | 01 Transfer of Cess to the Infrastructure Initiative Fund |  | 4,25,00.00 | 5,16,49.00 | (+) 91,49.00 |

The expenditure indicates actual collection of cess for the Infrastructure Initiative Fund.

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

|     |                                                   |   |         |     |             |
|-----|---------------------------------------------------|---|---------|-----|-------------|
| (1) | <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>    |   |         |     |             |
|     | <b>102 Ground Water</b>                           |   |         |     |             |
|     | 1 Community Irrigation Works Ganga Kalyana Scheme |   |         |     |             |
|     |                                                   | O | ...     |     |             |
|     |                                                   | S | 3,30.00 |     |             |
|     |                                                   |   | 3,30.00 | ... | (-) 3,30.00 |

Funds provided under 'Construction of Regional Information and Training Centre – Construction' (₹3,30.00 lakh) through Supplementary provision for construction of Regional Information and Training Centre proved unnecessary, in view of saving of the entire provision, reasons for which have not been intimated (July 2011).

|     |                                                             |  |         |         |             |
|-----|-------------------------------------------------------------|--|---------|---------|-------------|
| (2) | <b>4851 CAPITAL OUTLAY ON VILLAGES AND SMALL INDUSTRIES</b> |  |         |         |             |
|     | <b>102 Small Scale Industries</b>                           |  |         |         |             |
|     | 15 Food Processing Units                                    |  | 5,00.00 | 2,50.00 | (-) 2,50.00 |

Reasons for the saving under 'Investment' (₹2,50.00 lakh) have not been intimated (July 2011).

|     |                                    |  |          |          |             |
|-----|------------------------------------|--|----------|----------|-------------|
| (3) | <b>103 Handloom Industries</b>     |  |          |          |             |
|     | 1 Handloom Development Corporation |  | 13,00.00 | 10,50.00 | (-) 2,50.00 |

Reasons for the saving under 'Investment' (₹2,50.00 lakh) have not been intimated (July 2011).

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>104 Handicrafts Industries</b>          |                    |                                                        |                                  |
|     | 07 Handicraft Gurukula Training Institutes | 5,00.00            | 50.00                                                  | (-) 4,50.00                      |

Reasons for the saving under 'Construction' (₹4,50.00 lakh) have not been intimated (July 2011).

|     |                                 |         |     |             |
|-----|---------------------------------|---------|-----|-------------|
| (5) | <b>108 Powerloom Industries</b> |         |     |             |
|     | 06 Cloth Processing Project     | 1,00.00 | ... | (-) 1,00.00 |

Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh) have not been intimated (July 2011).

|     |                                                                        |       |       |           |
|-----|------------------------------------------------------------------------|-------|-------|-----------|
| (6) | 11 Sahara Shuttleless Powerloom Co-operative Society Limited, Chikkodi |       |       |           |
|     | O                                                                      | ...   |       |           |
|     | S                                                                      | 60.00 | 60.00 | (-) 60.00 |

Funds provided under 'Investment' (₹60.00 lakh) through Supplementary provision, proved unnecessary, in view of final saving of the entire provision, reasons for which have not been intimated (July 2011).

|     |                                                              |       |       |           |
|-----|--------------------------------------------------------------|-------|-------|-----------|
| (7) | 12 Veerarani Chennamma Shuttleless Co-operative Society Ltd. |       |       |           |
|     | O                                                            | ...   |       |           |
|     | S                                                            | 97,58 | 97.58 | (-) 97.58 |

Funds provided under 'Investment' (₹97.58 lakh) through Supplementary provision proved unnecessary in view of saving of the entire provision, reasons for which have not been intimated (July 2011).

|     |                              |          |         |             |
|-----|------------------------------|----------|---------|-------------|
| (8) | <b>800 Other expenditure</b> |          |         |             |
|     | 5 Food Park                  | 10,00.00 | 4,50.00 | (-) 5,50.00 |

Reasons for the final saving under 'Capital Expenses' (₹3,22.50 lakh), 'Special Component Plan' (₹1,62.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹65.50 lakh – entire provision) have not been intimated (July 2011).

|     |                                                         |         |         |           |
|-----|---------------------------------------------------------|---------|---------|-----------|
| (9) | <b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b> |         |         |           |
|     | <b>02 Manufacture</b>                                   |         |         |           |
|     | <b>800 Other expenditure</b>                            |         |         |           |
|     | 01 Industrial Infrastructure for Institutions           | 4,54.25 | 3,79.25 | (-) 75.00 |

Reasons for the final saving under 'Investments' (₹75.00 lakh) have not been intimated (July 2011).



**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (10) | <b>4860 CAPITAL OUTLAY ON<br/>CONSUMER INDUSTRIES</b> |                    |                                                              |                                  |
|      | <b>04 Sugar</b>                                       |                    |                                                              |                                  |
|      | <b>800 Other expenditure</b>                          |                    |                                                              |                                  |
|      | 01 Development of Roads in the Sugar<br>Factory Areas |                    |                                                              |                                  |
|      |                                                       | O      2,50.00     |                                                              |                                  |
|      |                                                       | S      5,00.00     | 7,50.00                                                      | 5,95.75                          |
|      |                                                       |                    |                                                              | (-) 1,54.25                      |

Additional funds under 'Roads' (₹5,00.00 lakh) provided through Supplementary provision for construction of roads in Sugar Factory Areas proved excessive, in view of final saving of ₹1,54.25 lakh, reasons for which have not been intimated (July 2011).

|      |                                                          |  |         |             |
|------|----------------------------------------------------------|--|---------|-------------|
| (11) | <b>6851 LOANS FOR VILLAGE AND<br/>SMALL INDUSTRIES</b>   |  |         |             |
|      | <b>103 Handloom Industries</b>                           |  |         |             |
|      | 1 Loans to Karnataka Handloom<br>Development Corporation |  | 1,00.00 | ...         |
|      |                                                          |  |         | (-) 1,00.00 |

The provision was incorrectly made under this head instead of under 'Other Loans – Living-cum – Workshed to Weavers – Loans'. Provision was provided under the correct head in Supplementary Estimates (Second instalment). The incorrect provision made under this head was not surrendered.

|      |                                               |  |         |             |
|------|-----------------------------------------------|--|---------|-------------|
| (12) | <b>108 Powerloom Industries</b>               |  |         |             |
|      | 04 NCDC Scheme for Powerloom<br>Co-operatives |  | 1,20.00 | ...         |
|      |                                               |  |         | (-) 1,20.00 |

Reasons for the saving under 'Loans' (₹1,20.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

|      |                                                                      |  |          |              |
|------|----------------------------------------------------------------------|--|----------|--------------|
| (13) | <b>6852 LOANS FOR IRON AND STEEL<br/>INDUSTRIES</b>                  |  |          |              |
|      | <b>02 Manufacture</b>                                                |  |          |              |
|      | <b>190 Loans to Public Sector and other<br/>        Undertakings</b> |  |          |              |
|      | 4 Vijayanagar Steel Limited                                          |  | 30,00.00 | ...          |
|      |                                                                      |  |          | (-) 30,00.00 |

Reasons for the saving under 'Loans' (₹30,00.00 lakh – entire provision) have not been intimated (July 2010). Saving occurred under this head during 2009-10 also.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|      | <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) | <b>800 Other Loans</b>                           |                    |                                                        |                                  |
|      | 01 Loans against VAT Payment to Industrial Units |                    |                                                        |                                  |
|      | O                                                | ...                |                                                        |                                  |
|      | S                                                | 50,00.00           | 50,00.00                                               | 17,98.00                         |
|      |                                                  |                    |                                                        | (-) 32,02.00                     |

Funds under 'Loans' (₹50,00.00 lakh) were provided through Supplementary provision towards soft loans against VAT payment to industrial units as per the industrial policy or specific incentive packages, proved excessive, in view of final saving (₹32,02.00 lakh), reasons for which have not been intimated (July 2011).

|      |                         |              |     |     |
|------|-------------------------|--------------|-----|-----|
| (15) | 02 Reimbursement of Tax |              |     |     |
|      | O                       | ...          |     |     |
|      | S                       | 60,31.00     |     |     |
|      | R                       | (-) 60,31.00 | ... | ... |

Funds under 'Loans' (₹60,31.00 lakh) were provided through Supplementary provision (First and Third) for reimbursement of tax to industrial units as per specific incentive packages was later reclassified under '2852 – Industries – Refund of ST to Export Oriented Units – Other Expenses' towards reimbursement of CST to BEML through Supplementary provision (Second instalment). Saving under 'Loans' was surrendered as the amount was reclassified under the Revenue head. Thus the provision made under this head was an Error in Budget.

|      |                                                    |         |     |             |
|------|----------------------------------------------------|---------|-----|-------------|
| (16) | <b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b> |         |     |             |
|      | 60 Others                                          |         |     |             |
|      | 800 Other Loans                                    |         |     |             |
|      | 3 Invoking of Guarantees                           | 1,00.00 | ... | (-) 1,00.00 |

Reasons for the saving under 'Loans' (₹1,00.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 also.

**(vii) FISCAL MANAGEMENT FUND:**

The expenditure under the Capital Section in this Grant includes ₹12,55.84 lakh being the loan released by Government to discharge its guarantee obligation to Vanivilas Sahakari Sakkare Karkhane, Hiriya (₹6,21.48 lakh) and Panadavapura Sahakari Sakkare Karkhane Limited (₹6,34.36 lakh) which has been met out of Fiscal Management Fund. The details of the Fund are given in Grant No. 3 - Finance.

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

The expenditure under this Grant includes ₹2.45 lakh transferred from '2852 – Industries' to the Depreciation Reserve Fund of Government Commercial Undertakings. The Fund is intended to provide reserves sufficient to meet the cost of renewals and replacements of Plant and Machinery of Government Commercial Undertakings. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant. The balance in the Fund as on 31<sup>st</sup> March 2011 was ₹10,85.61 lakh (Cr). An account of the transaction of the Fund is shown in Statement No.18 of the Finance Accounts 2010-11.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - conclud.**

**(ix) INFRASTRUCTURE INITIATIVE FUND:**

Infrastructure Initiative Fund was created in the year 1998. Cess is imposed on Direct Taxes such as Sales Tax, Excise Licence Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., being transferred to this Fund. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. During the year 2010-11 an amount of ₹2,94,40.00 lakh was transferred as resources to this Fund. The expenditure under this grant includes ₹2,94,40.00 lakh met out of 'Infrastructure Initiative Fund'. The balance in the fund as on 31<sup>st</sup> March 2011 was ₹46,06,15.97 lakh.\*

**(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 mobilise resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15% of Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year an amount of ₹77,47,00.00 lakh was transferred as resources to this Fund and an amount of ₹77,47,00.00 lakh was met out of this Fund. The balance in the fund as on 31<sup>st</sup> March 2011 was ₹6,79,29.00 lakh.\*

**(xi) BANGALORE METRO RAIL CORPORATION LTD. FUND:**

Bangalore Metro Rail Corporation Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12.09.2005). The main object of the creation of the Fund is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bangalore City so as to meet the urban transport needs of Bangalore and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company. 28% of the Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year an amount of ₹7,94,62.00 lakh was transferred to the Fund and an amount of ₹1,44,62.00 lakh was met out of this Fund. The balance in the fund as on 31<sup>st</sup> March 2011 was ₹27,32,81.30 lakh.\*

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\* The balances are under reconciliation.

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**GRANT NO.19 - URBAN DEVELOPMENT
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2215	WATER SUPPLY AND SANITATION			
2217	URBAN DEVELOPMENT			
3475	OTHER GENERAL ECONOMIC SERVICES			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6215	LOANS FOR WATER SUPPLY AND SANITATION			
6217	LOANS FOR URBAN DEVELOPMENT			

Revenue –

Original	45,51,38,89			
Supplementary	42,07,49	45,93,46,38	40,70,60,07	(-) 5,22,86,31
Amount surrendered during the year (March 2011)				5,59,56

Capital –

Original	15,10,50,00			
Supplementary	9,86,04,00	24,96,54,00	19,79,70,88	(-) 5,16,83,12
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹5,22,86.31 lakh in the Revenue Section, the amount surrendered was only ₹5,59.56 lakh (about 1 percent of the saving).

(ii) As against a saving of ₹5,16,83.12 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	6215 LOANS FOR WATER SUPPLY AND SANITATION			
	01 Water Supply			
	190 Loans to Public Sector and other Undertakings			
	2 Bangalore Water Supply and Sewerage Board			
	88 Bangalore Water Supply and Sewerage Project Phase II – 2 – IDP			
	168			
	394 Loans	...	22,53.68	22,53.68

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2217 URBAN DEVELOPMENT			
	05 Other Urban Development Schemes			
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	1 Bangalore Metropolitan Regional Development Authority			
	O 6,10,00.00			
	S 2,40.00	6,12,40.00	3,67,40.00	(-) 2,45,00.00

Reasons for the saving under the heads 'Karnataka Urban Development and Coastal Environmental Management – EAP – Grants-in-Aid' (₹15,00.00 lakh), 'Karnataka Urban Water Sector Improvement Project – EAP – Other Expenses' (₹2,00.00 lakh), 'Special Development Plan' (₹3,00.00 lakh), 'Karnataka Municipal Reforms Project – EAP – Grants-in-Aid' (₹1,25,00.00 lakh), 'Special Development Plan' (₹25,00.00 lakh – entire provision) and 'Northern Karnataka Urban Sector Investment Programme – EAP – Special Development Plan' (₹75,00.00 lakh – entire provision) have not been intimated (July 2011).

(2)	800 Other expenditure			
	01 Elections to Urban Local Bodies in the State			
	O 8,42.00			
	R (-) 5,50.74	2,91.26	2,89.39	(-) 1.87

Saving under 'Grants-in-Aid' (₹5,50.74 lakh) due to unutilised grants by Deputy Commissioners, was surrendered.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	03 Starting of DUDC			
	O	5,14.12	5,12.75	2,70.88
	R	(-) 1.37		
				(-) 2,41.87

Reasons for the saving mainly under 'Salaries' (₹1,95.96 lakh), 'General Expenses' (₹21.89 lakh), 'Transport Expenses' (₹12.28 lakh) and 'Building Expenses' (₹5.97 lakh) have not been intimated (July 2011).

(4)	80 General			
	001 Direction and Administration			
	3 Municipal Administrative Service			
	O	4,47.04	5,00.69	3,02.88
	S	53.65		
				(-) 1,97.81

a) Additional funds under 'Establishment Charges – Salaries' (₹53.65 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of the final saving of ₹1,93.91 lakh, reasons for which have not been intimated (July 2011).

b) Reasons for the saving under 'Establishment Charges – Travel Expenses' (₹3.37 lakh) have not been intimated (July 2011).

(5)	800 Other expenditure			
	06 Basic Urban Service Program – Urban Infrastructure and Governance			
	O	3,00,00.00	1,80,00.00	1,59,33.43
	R	(-) 1,20,00.00		
				(-) 20,66.57

a) Saving under 'Other Expenses' (₹1,00,00.00 lakh) and 'Tribal Sub-Plan' (₹20,00.00 lakh – entire provision) due to shortfall in release of Central share was reappropriated to other heads.

b) Reasons for the saving under 'Other Expenses' (₹66.58 lakh) and 'Special Component Plan' (₹20,00.00 lakh – entire provision) have not been intimated (July 2011).

(6)	07 Sub-Mission for Basic Services for Urban Poor			
	O	1,50,00.00	10,00.00	5,75.95
	R	(-) 1,40,00.00		
				(-) 4,24.05

a) Saving under 'Other Expenses' (₹1,10,00.00 lakh), 'Special Component Plan' (₹20,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹10,00.00 lakh – entire provision) due to shortfall in release of Central share was reappropriated to other heads.

b) Reasons for the final saving under 'Other Expenses' (₹4,24.05 lakh) have not been intimated (July 2011).

GRANT NO.19 - URBAN DEVELOPMENT - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(7)	08 Urban infrastructure Development Scheme for Small and Medium Town (UIDSSMT)			
	O 1,65,00.00	1,25,00.00	1,23,57.23	(-) 1,42.77
	R (-) 40,00.00			

a) Saving under 'Special Component Plan' (₹30,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹10,00.00 lakh) due to shortfall in release of Central share was reappropriated to other heads.

b) Reasons for the final saving under 'Special Component Plan' (₹1,11.27 lakh) and 'Tribal Sub-Plan' (₹31.50 lakh) have not been intimated (July 2011).

(8) **3475 OTHER GENERAL ECONOMIC SERVICES**

108 Urban Oriented Employment Programmes

1 Swarna Jayanthi Shahari Rojgar Yojana

14,60.00 13,13.48 (-) 1,46.52

Reasons for the savings under 'Urban Self Employment Programme (USEP) – Tribal Sub-Plan' (₹66.52 lakh) and 'Urban Wage Employment Programme (UWEP) – Tribal Sub-Plan' (₹80.00 lakh – entire provision) have not been intimated (July 2011).

(9) **3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS**

193 Assistance to Nagarapanchayaths/ Notified Area Committees

01 Devolution for Nagarapanchayaths/ Notified Area Committees

4,74,31.00 4,23,30.73 (-) 51,00.27

Reasons for the saving under 'Financial Assistance/Relief' (₹50,98.17 lakh) have not been intimated (July 2011).

(10) **200 Other Miscellaneous Compensations and Assignments**

02 Establishment Charges met out of SFC Grants

5,14.12 2,46.80 (-) 2,67.32

a) Reasons for the saving under 'Salaries' (₹29.25 lakh) have not been intimated (July 2011).

b) Reasons for the savings of entire provision under 'Travel Expenses' (₹12.40 lakh) 'General Expenses' (₹88.99 lakh), 'Building Expenses' (₹12.40 lakh), 'Machinery and Equipment' (₹6.13 lakh) and 'Transport Expenses' (₹1,18.15 lakh) have not been intimated (July 2011).

GRANT NO.19 - URBAN DEVELOPMENT - 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)	2217 URBAN DEVELOPMENT				
	05 Other Urban Development Schemes				
	001 Direction and Administration				
	1 Town and Regional Planning				
		O	7,83.60		
		S	10.00		
		R	(-) 5.60		
			7,88.00	9,12.29	(+) 1,24.29

a) Saving under 'Director of Town Planning – Travel Expenses' (₹1.40 lakh) and 'General Expenses' (₹0.78 lakh) surrendered, proved excessive in view of final excess of ₹2.91 lakh and ₹2.14 lakh respectively.

b) Reasons for the excess under 'Director of Town Planning – Salaries' (₹1,24.50 lakh) and 'Transport Expenses' (₹4.99 lakh) have not been intimated (July 2011).

(2)	80 General				
	001 Direction and Administration				
	4 Directorate of Municipal Administration				
		O	2,49.29		
		R	(-) 1.44		
			2,47.85	3,05.85	(+) 58.00

Reasons for the excess under 'Director of Municipal Administration – Salaries' (₹42.41 lakh) and 'Travel Expenses' (₹2.60 lakh), 'General Expenses' (₹2.55 lakh), 'Building Expenses' (₹2.54 lakh) and 'Transport Expenses' (₹7.90 lakh) have not been intimated (July 2011).

(3)	3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
	192 Assistance to Municipalities/Municipal Councils				
	07 Mukhya Manthrigala Nagarothana Yojane				
		O	6,00,00.00		
		R	(+) 3,00,00.00		
			9,00,00.00	7,99,41.30	(-) 1,00,58.70

Additional funds under 'Financial Assistance/Relief' (₹3,00,00.00 lakh) provided through reappropriation to BBMP as special grants proved excessive in view of the final saving of ₹1,00,58.70 lakh, reasons for which have not been intimated (July 2011).

GRANT NO.19 - URBAN DEVELOPMENT - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
	60 Other Urban Development Schemes			
	800 Other expenditure			
	3 Slum Clearance Board	28,00.00	16,56.31	(-) 11,43.69

Reasons for the saving under 'Debt Servicing of HUDCO Loans – Debt Servicing' (₹11,43.69 lakh) have not been intimated (July 2011).

(2)	5 Equity in BMRCL			
	O	4,50,00.00		
	S	1,26,04.00	5,76,04.00	4,76,04.00
				(-) 1,00,00.00

Reasons for the saving under 'Investments' (₹50,00.00 lakh) and 'Reimbursement of Taxes and Duties to BMRCL – Other Expenses' (₹50,00.00 lakh – entire provision) have not been intimated (July 2011).

(3)	6215 LOANS FOR WATER SUPPLY AND SANITATION			
	01 Water Supply			
	190 Loans to Public Sector and other Undertakings			
	2 Bangalore Water Supply and Sewerage Board			
	O	7,90,00.00		
	S	1,10,00.00	9,00,00.00	7,44,60.57
				(-) 1,55,39.43

a) Additional funds under 'Cauvery Water Supply IV Stage, Phase II – EAP – Loans to PSU's and Local Bodies' (₹1,10,00.00 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of the final saving of ₹1,77,93.11 lakh, reasons for which have not been intimated (July 2011).

b) Expenditure under Bangalore Water Supply and Sewage Project Phase II – 2 – IDP 168 – Loans (₹22,53.68 lakh) was incurred without budget provision, attracts the criteria for New Service.

GRANT NO.19 - URBAN DEVELOPMENT - conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4) 6217 LOANS FOR URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Loans			
04 Loans for BMRCL			
O 2,00,00.00			
S 7,50,00.00	9,50,00.00	7,00,00.00	(-) 2,50,00.00

Additional funds under 'Loans' (₹7,50,00.00 lakh) provided through Supplementary provision proved excessive in view of the final saving of ₹2,50,00.00 lakh, reasons for which have not been intimated (July 2011).

(vii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:

The expenditure under the Capital Section in this Grant includes ₹1,44,62.00 lakh which has been met out of Bangalore Metro Rail Corporation Limited Fund. The details of the Fund are given in 'Grant No.18 - Commerce and Industries'.

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**GRANT NO.20 - PUBLIC WORKS  
(ALL VOTED)**

|                                 |                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|-----------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                     |                    |                               |                                  |
| <b>MAJOR HEADS:</b>             |                                                     |                    |                               |                                  |
| <b>2059</b>                     | <b>PUBLIC WORKS</b>                                 |                    |                               |                                  |
| <b>2070</b>                     | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>            |                    |                               |                                  |
| <b>2216</b>                     | <b>HOUSING</b>                                      |                    |                               |                                  |
| <b>2235</b>                     | <b>SOCIAL SECURITY AND WELFARE</b>                  |                    |                               |                                  |
| <b>3051</b>                     | <b>PORTS AND LIGHT HOUSES</b>                       |                    |                               |                                  |
| <b>3054</b>                     | <b>ROADS AND BRIDGES</b>                            |                    |                               |                                  |
| <b>3056</b>                     | <b>INLAND WATER TRANSPORT</b>                       |                    |                               |                                  |
| <b>4059</b>                     | <b>CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>           |                    |                               |                                  |
| <b>4216</b>                     | <b>CAPITAL OUTLAY ON HOUSING</b>                    |                    |                               |                                  |
| <b>4250</b>                     | <b>CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b>  |                    |                               |                                  |
| <b>5051</b>                     | <b>CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |                    |                               |                                  |
| <b>5054</b>                     | <b>CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b>      |                    |                               |                                  |
| <b>7615</b>                     | <b>MISCELLANEOUS LOANS</b>                          |                    |                               |                                  |

**Revenue –**

|                                                    |             |  |                |
|----------------------------------------------------|-------------|--|----------------|
| Original                                           | 13,11,51,06 |  |                |
| Supplementary                                      | 3,37,20,95  |  | 16,48,72,01    |
| Amount surrendered during the year<br>(March 2011) |             |  | 14,54,11,60    |
|                                                    |             |  | (-) 1,94,60,41 |
|                                                    |             |  | 5,76,79        |

**Capital –**

|                                                    |             |  |                |
|----------------------------------------------------|-------------|--|----------------|
| Original                                           | 20,50,52,40 |  |                |
| Supplementary                                      | 9,95,37,36  |  | 30,45,89,76    |
| Amount surrendered during the year<br>(March 2011) |             |  | 25,42,63,85    |
|                                                    |             |  | (-) 5,03,25,91 |
|                                                    |             |  | 1,72,71        |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,94,60.41 lakh in the Revenue Section, the amount surrendered was only ₹5,76.79 lakh (about 3 percent of the saving).

(ii) As against a saving of ₹5,03,25.91 lakh in the Capital Section, the amount surrendered was only ₹1,72.71 lakh (about 0.3 percent of the saving).

**GRANT NO.20 - PUBLIC WORKS - contd.**

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

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2059 PUBLIC WORKS</b>       |                    |                                                        |                                  |
| <b>80 General</b>                  |                    |                                                        |                                  |
| <b>053 Maintenance and Repairs</b> |                    |                                                        |                                  |
| 1 Buildings – Special Repairs      | 2,00.00            | 1,04.33                                                | (-) 95.67                        |

Reasons for saving under ‘Legislature Home – Works – Land and Buildings (₹95.67 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

|                         |            |      |                |
|-------------------------|------------|------|----------------|
| (2) <b>799 Suspense</b> |            |      |                |
| 1 Debits                | 1,21,52.61 | 3.34 | (-) 1,21,49.27 |

Reasons for final saving under ‘Stock – Stock Debits’ (₹97,21.18 lakh) and ‘Miscellaneous Works Advances – MPWA Debits’ (₹24,28.09 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

|                                                  |          |          |     |
|--------------------------------------------------|----------|----------|-----|
| (3) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>    |          |          |     |
| <b>114 Purchase and Maintenance of Transport</b> |          |          |     |
| 01 Operation of Helicopter Services              |          |          |     |
| O      17,94.30                                  |          |          |     |
| S      10.30                                     |          |          |     |
| R      (-) 2,82.45                               | 15,22.15 | 15,22.15 | ... |

Saving under ‘Maintenance’ (₹2,82.45 lakh) due to less utilisation of helicopter services by Chief Minister, Ministers and V.I.Ps, was surrendered.

|                                            |       |     |           |
|--------------------------------------------|-------|-----|-----------|
| (4) <b>2216 HOUSING</b>                    |       |     |           |
| <b>01 Government Residential Buildings</b> |       |     |           |
| <b>700 Other Housing</b>                   |       |     |           |
| 1 Direction and Administration             | 73.70 | ... | (-) 73.70 |

Reasons for the saving of entire provision under ‘Pro-rata establishment Charges Transferred from 2059 Public Works – Inter Account Transfers’ have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

|                                    |       |     |           |
|------------------------------------|-------|-----|-----------|
| (5)      5 Machinery and Equipment | 43.56 | ... | (-) 43.56 |
|------------------------------------|-------|-----|-----------|

Reasons for the saving of entire provision under ‘Pro-rata Machinery and equipment Charges Transferred from 2059 Public Works – Inter Account Transfers’ have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (6) | <b>3051 PORTS AND LIGHT HOUSES</b> |                    |                                                              |                                  |
|     | <b>02 Minor Ports</b>              |                    |                                                              |                                  |
|     | <b>102 Ports Management</b>        |                    |                                                              |                                  |
|     | 02 Dredging Activities             |                    |                                                              |                                  |
|     |                                    | O      10,00.00    |                                                              |                                  |
|     |                                    | R      (-) 2,00.00 | 8,00.00                                                      | ...      (-) 8,00.00             |

Saving under 'Maintenance' (₹2,00.00 lakh) was surrendered without giving specific reasons. Reasons for final saving of ₹8,00.00 lakh have not been intimated (July 2011).

|     |                                                               |          |          |             |
|-----|---------------------------------------------------------------|----------|----------|-------------|
| (7) | <b>797 Transfer to Reserve Fund/Deposit Accounts</b>          |          |          |             |
|     | 01 Transfer of Receipts under Ports, Lighthouses and Shipping | 23,78.00 | 17,77.79 | (-) 6,00.21 |

The actual amount to be transferred to Port Development Fund – Inter Account Transfer' depends on the receipt under Ports, Lighthouses and Shipping.

|     |                                    |                  |         |                        |
|-----|------------------------------------|------------------|---------|------------------------|
| (8) | <b>3054 ROADS AND BRIDGES</b>      |                  |         |                        |
|     | <b>01 National Highways</b>        |                  |         |                        |
|     | <b>052 Machinery and Equipment</b> |                  |         |                        |
|     | 3 Repairs and Carriages            |                  |         |                        |
|     |                                    | O      2,14.36   |         |                        |
|     |                                    | R      (-) 30.34 | 1,84.02 | 1,40.69      (-) 43.33 |

Saving under 'Repairs and Carriages' (₹30.34 lakh) due to reduction in repairs of vehicles, was surrendered. Reasons for final saving (₹43.33 lakh) under this head, have not been intimated (July 2011). There was saving under this head during 2009-10 and 2008-09 also.

|     |                     |         |     |             |
|-----|---------------------|---------|-----|-------------|
| (9) | <b>799 Suspense</b> |         |     |             |
|     | 01 Debits           | 2,00.00 | ... | (-) 2,00.00 |

Reasons for saving of entire provision under the head 'Stock' (₹1,00.00 lakh) and 'Miscellaneous Works Advances' (₹1,00.00 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

|      |                          |         |         |             |
|------|--------------------------|---------|---------|-------------|
| (10) | <b>03 State Highways</b> |         |         |             |
|      | <b>102 Bridges</b>       |         |         |             |
|      | 01 Repairs to Bridges    | 6,26.28 | 2,94.72 | (-) 3,31.56 |

Reasons for saving under 'Maintenance' (₹3,31.56 lakh) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

|      |                              |       |     |           |
|------|------------------------------|-------|-----|-----------|
| (11) | <b>337 Road Works</b>        |       |     |           |
|      | 01 Ordinary Repairs of Roads | 23.24 | ... | (-) 23.24 |

Reasons for saving under the head 'Other Expenses' (₹11.41 lakh – entire provision) and 'Capital Expenses' (₹11.83 lakh – entire provision) have not been intimated (July 2011). Saving occurred under this head during 2009-10 and 2008-09 also.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | <b>80 General</b>                                                        |                    |                                                        |                                  |
|      | <b>797 Transfer to Reserve Fund/Deposit Accounts</b>                     |                    |                                                        |                                  |
|      | 02 Transfer of Grants from Central Road Fund to Deposit Head Subventions | 1,50,00.00         | 1,10,96.64                                             | (-) 39,03.36                     |

The actual amount to be transferred to 'Reserve Fund and Deposit Accounts – Inter Account Transfers' depends on the grants received from Central Road to Deposit Head Subventions.

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

|     |                                          |         |         |             |
|-----|------------------------------------------|---------|---------|-------------|
| (1) | <b>2059 PUBLIC WORKS</b>                 |         |         |             |
|     | <b>80 General</b>                        |         |         |             |
|     | <b>001 Direction and Administration</b>  |         |         |             |
|     | 01 Chief Engineer (C&B South), Bangalore | 4,39.56 | 6,95.71 | (+) 2,56.15 |

Reasons for excess under 'Salaries' (₹2,58.23 lakh) and 'Building Expenses' (₹6.68 lakh) and saving under 'Transport Expenses' (₹8.60 lakh) have not been intimated (July 2011).

|     |                                        |         |         |             |
|-----|----------------------------------------|---------|---------|-------------|
| (2) | 02 Chief Engineer (C&B North), Dharwad | 3,31.22 | 4,46.24 | (+) 1,15.02 |
|-----|----------------------------------------|---------|---------|-------------|

Reasons for excess under 'Salaries' (₹1,17.72 lakh) have not been intimated (July 2011). Excess occurred under this head during 2009-10 and 2008-09 also.

|     |                            |         |          |           |
|-----|----------------------------|---------|----------|-----------|
| (3) | 04 Supervision (C&B South) |         |          |           |
|     | O                          | 9,94.91 |          |           |
|     | S                          | 20.00   |          |           |
|     | R (+)                      | 136.50  | 11,51.41 | 11,02.82  |
|     |                            |         |          | (-) 48.59 |

Additional funds under 'Pay – Staff' (₹1,36.50 lakh) were provided through reappropriation, to meet the expenses towards filling up of vacant posts and posting of Senior officers in place of junior officers.

|     |                                           |            |            |            |
|-----|-------------------------------------------|------------|------------|------------|
| (4) | <b>196 Assistance to Zilla Panchayats</b> |            |            |            |
|     | 1 Zilla Panchayats                        |            |            |            |
|     | O                                         | 1,27,88.94 |            |            |
|     | S                                         | 56.00      | 1,28,44.94 | 1,29,25.60 |
|     |                                           |            |            | (+) 80.66  |

Reasons for excess under 'Block Assistance to Zilla Panchayats – Gulbarga' (₹80.66 lakh) have not been intimated (July 2011).

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (5) <b>3054 ROADS AND BRIDGES</b>       |                    |                                                              |                                  |
| <b>01 National Highways</b>             |                    |                                                              |                                  |
| <b>001 Direction and Administration</b> |                    |                                                              |                                  |
| 1 Direction                             | 3,25.09            | 3,88.44                                                      | (+ 63.35)                        |

Reasons for excess under 'Chief Engineer National Highways – Salaries' (₹71.45 lakh), 'General Expenses' (₹4.33 lakh) and saving under 'Transport Expenses' (₹14.05 lakh – entire provision) have not been intimated (July 2011).

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

|                                                |          |            |          |              |
|------------------------------------------------|----------|------------|----------|--------------|
| (1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |          |            |          |              |
| <b>80 General</b>                              |          |            |          |              |
| <b>051 Construction</b>                        |          |            |          |              |
| 29 Departmental Buildings                      |          |            |          |              |
| O                                              | 85,00.00 |            |          |              |
| S                                              | 28,80.00 | 1,13,80.00 | 93,68.05 | (-) 20,11.95 |

Reasons for saving under 'Construction' (₹11.95 lakh) and 'Special Component Plan' (₹20,00.00 lakh – entire provision) have not been intimated (July 2011).

|                        |          |          |          |              |
|------------------------|----------|----------|----------|--------------|
| (2) 32 Court buildings |          |          |          |              |
| O                      | 10,00.00 |          |          |              |
| S                      | 30,00.00 | 40,00.00 | 23,54.41 | (-) 16,45.59 |

Additional funds provided under 'Construction' through supplementary provision (Second and Third instalment) proved excessive in view of the final saving under this head . Reasons for saving have not been intimated (July 2011).

|                                            |  |          |         |             |
|--------------------------------------------|--|----------|---------|-------------|
| (3) 34 RTO Building and Test Driving Track |  |          |         |             |
|                                            |  | 15,00.00 | 7,74.50 | (-) 7,25.50 |

Reasons for final saving under 'Construction' have not been intimated (July 2011).

|                                                                         |  |          |          |             |
|-------------------------------------------------------------------------|--|----------|----------|-------------|
| (4) 38 Construction of High Court Circuit Bench at Dharwad and Gulbarga |  |          |          |             |
|                                                                         |  | 15,00.00 | 11,00.00 | (-) 4,00.00 |

Reasons for final saving under 'Construction' have not been intimated (July 2011).

**GRANT NO.20 - PUBLIC WORKS - contd.**

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) <b>4216 CAPITAL OUTLAY ON HOUSING</b>  |                    |                               |                                  |
| <b>01 Government Residential Buildings</b> |                    |                               |                                  |
| <b>700 Other Housing</b>                   |                    |                               |                                  |
| 2 Construction                             | 70,00.00           | 36,78.41                      | (-) 33,21.59                     |

Reasons for saving under 'Residential Buildings – Construction' (₹18,21.59 lakh) and 'Residential Quarters for Judge of High Court and Staff at HSR Layout – Construction' (₹15,00.00 lakh – entire provision) have not been intimated (July 2011). Saving occurred under these heads during 2009-10 and 2008-09 also.

|                                                          |                  |      |               |
|----------------------------------------------------------|------------------|------|---------------|
| (6) <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b> |                  |      |               |
| <b>02 Minor Ports</b>                                    |                  |      |               |
| <b>207 Development of Malpe Port</b>                     |                  |      |               |
| 02 Construction of Wharfs and Jetties                    |                  |      |               |
|                                                          | O      50.00     |      |               |
|                                                          | R      (-) 46.75 | 3.25 | 3.25      ... |

Saving under 'Other Expenses' (₹46.75 lakh) due to non-commencement of construction of second stage works of Malpe Port, was re-appropriated to other heads.

|                                              |                  |      |               |
|----------------------------------------------|------------------|------|---------------|
| (7) <b>209 Development of Mangalore Port</b> |                  |      |               |
| 09 Other Expenditure                         |                  |      |               |
|                                              | O      25.00     |      |               |
|                                              | R      (-) 24.28 | 0.72 | 0.72      ... |

Saving under 'General Expenses' (₹24.28 lakh) due to non-passing of bill by District Treasury, Udupi due to administrative reasons, was surrendered.

|                                                        |                  |          |                       |
|--------------------------------------------------------|------------------|----------|-----------------------|
| (8) <b>80 General</b>                                  |                  |          |                       |
| <b>800 Other expenditure</b>                           |                  |          |                       |
| 80 Sustainable Coastal Protection and Management – EAP |                  |          |                       |
|                                                        | O      48,00.00  |          |                       |
|                                                        | R      (-) 50.00 | 47,50.00 | ...      (-) 47,50.00 |

Saving under 'Capital Expenses' (₹50.00 lakh) due to ongoing process of Global tendering for implementing the scheme, was surrendered. Reasons for final saving under this head, have not been intimated (July 2011).



**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                                                                                                                                                                                                                                                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9)  | <b>5054 CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b>                                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
|      | <b>03 State Highways</b>                                                                                                                                                                                                                                                                                                 |                    |                                                        |                                  |
|      | <b>337 Road Works</b>                                                                                                                                                                                                                                                                                                    |                    |                                                        |                                  |
|      | 13 Renewal of State Highways                                                                                                                                                                                                                                                                                             |                    |                                                        |                                  |
|      | O     2,00,00.00                                                                                                                                                                                                                                                                                                         |                    |                                                        |                                  |
|      | R     (-) 50,00.00                                                                                                                                                                                                                                                                                                       | 1,50,00.00         | 97,22.94                                               | (-) 52,77.06                     |
|      | Saving under 'Roads' (₹50,00.00 lakh) due to less progress of works, was reappropriated to other heads. Reasons for final saving under this head (₹25,19.48 lakh), 'Special Component Plan' (₹19,43.02 lakh) and 'Tribal Sub-Plan' (₹8,14.56 lakh) have not been intimated (July 2011).                                  |                    |                                                        |                                  |
| (10) | 81 Development of State Highways –<br>EAP                                                                                                                                                                                                                                                                                | 30,00.00           | 16,52.39                                               | (-) 13,47.61                     |
|      | Reasons for saving under 'Roads' have not been intimated (July 2011).                                                                                                                                                                                                                                                    |                    |                                                        |                                  |
| (11) | 84 Karnataka State Highway<br>Improvement Project (KSHIP) – II –<br>EAP                                                                                                                                                                                                                                                  | 2,40,00.00         | 86,92.19                                               | (-) 1,53,07.81                   |
|      | Reasons for final saving under 'Roads' have not been intimated (July 2011).                                                                                                                                                                                                                                              |                    |                                                        |                                  |
| (12) | <b>799 Suspense</b>                                                                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
|      | 01 Miscellaneous Works Advance                                                                                                                                                                                                                                                                                           | 5,00.00            | ...                                                    | (-) 5,00.00                      |
|      | Reasons for saving of entire provision under 'MPWA Debits' have not been intimated (July 2011).                                                                                                                                                                                                                          |                    |                                                        |                                  |
| (13) | <b>04 District and Other Roads</b>                                                                                                                                                                                                                                                                                       |                    |                                                        |                                  |
|      | <b>800 Other expenditure</b>                                                                                                                                                                                                                                                                                             |                    |                                                        |                                  |
|      | 1 District Roads                                                                                                                                                                                                                                                                                                         |                    |                                                        |                                  |
|      | O     2,50,00.00                                                                                                                                                                                                                                                                                                         |                    |                                                        |                                  |
|      | R     (-) 75,00.00                                                                                                                                                                                                                                                                                                       | 1,75,00.00         | 1,72,59.05                                             | (-) 2,40.95                      |
|      | Saving under 'Suvarna Rasthe Vikasa Yojane – Special Development Plan' (₹20,00.00 lakh) and 'Roads' (₹55,00.00 lakh) due to less progress of works, was reappropriated to other heads. Reasons were for final saving under these heads (₹1,91.23 lakh and ₹49.72 lakh respectively) have not been intimated (July 2011). |                    |                                                        |                                  |
| (14) | <b>05 Roads of Interstate or Economic<br/>        Importance</b>                                                                                                                                                                                                                                                         |                    |                                                        |                                  |
|      | <b>337 Road Works</b>                                                                                                                                                                                                                                                                                                    |                    |                                                        |                                  |
|      | 3 Ayacut Road in Irrigation Projects                                                                                                                                                                                                                                                                                     | 45,67.00           | 25,67.00                                               | (-) 20,00.00                     |
|      | Reasons for final saving under 'One Time ACA Projects – Roads' have not been intimated (July 2011).                                                                                                                                                                                                                      |                    |                                                        |                                  |

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (15) | <b>80 General</b>                                                                   |                    |                                                              |                                  |
|      | <b>001 Direction and Administration</b>                                             |                    |                                                              |                                  |
|      | 01 Prorata Establishment Charges<br>Transferred From 2059 Public<br>Works           | 2,00.00            | ...                                                          | (-) 2,00.00                      |
| (16) | <b>052 Machinery and Equipment</b>                                                  |                    |                                                              |                                  |
|      | 01 Prorata Machinery and Equipment<br>Charges Transferred From 2059<br>Public Works | 39.00              | ...                                                          | (-) 39.00                        |

Reasons for saving of entire provision under 'Inter Accounts Transfers' in respect items 15 and 16 above have not been intimated (July 2011).

|      |                                 |          |     |              |
|------|---------------------------------|----------|-----|--------------|
| (17) | <b>7615 MISCELLANEOUS LOANS</b> |          |     |              |
|      | <b>200 Miscellaneous Loans</b>  |          |     |              |
|      | 2 Miscellaneous Loans           | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving under 'Roads and Bridges – Loans' (entire provision) have not been intimated (July 2011).

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

|     |                                                          |                 |       |       |
|-----|----------------------------------------------------------|-----------------|-------|-------|
| (1) | <b>5051 CAPITAL OUTLAY ON PORTS<br/>AND LIGHT HOUSES</b> |                 |       |       |
|     | <b>80 General</b>                                        |                 |       |       |
|     | <b>800 Other expenditure</b>                             |                 |       |       |
|     | 01 Appurtenant Civil Works                               |                 |       |       |
|     |                                                          | O      26.00    |       |       |
|     |                                                          | R      (+) 6.14 | 32.14 | 32.14 |
|     |                                                          |                 |       | ...   |

Additional funds under 'Other Expenses' (₹7.00 lakh) was provided through reappropriation to meet expenses towards clearing pending bills.

|     |                                                     |                    |             |              |
|-----|-----------------------------------------------------|--------------------|-------------|--------------|
| (2) | <b>5054 CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b> |                    |             |              |
|     | <b>03 State Highways</b>                            |                    |             |              |
|     | <b>337 Road Works</b>                               |                    |             |              |
|     | 02 Other Road Formation                             |                    |             |              |
|     |                                                     | O      1,67,61.00  |             |              |
|     |                                                     | S      7,99,76.00  |             |              |
|     |                                                     | R   (+) 1,25,00.00 | 10,92,37.00 | 10,25,41.93  |
|     |                                                     |                    |             | (-) 66,95.07 |

Additional funds were provided under 'Roads' through supplementary provision and reappropriation, for payment of pending bills. Reasons for final saving under this head (₹4,01.82 lakh), 'Special Component Plan' (₹40,36.48 lakh) and 'Tribal Sub-Plan' (₹22,56.76 lakh) have not been intimated (July 2011).

**GRANT NO.20 - PUBLIC WORKS - contd.**

**(vii) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:**

The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head 'Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. 'Suspense' head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

The expenditure under this grant includes ₹3.34 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2010–11 together with opening and closing balance is given below:

| <i>Head of account</i>       | <i>Opening Balance as on 1<sup>st</sup> April 2010<br/>Debit (+) / Credit (-)</i> | <i>Debit</i> | <i>Credit</i>      | <i>Closing Balance as on 31<sup>st</sup> March 2011<br/>Debit (+) / Credit (-)</i> |
|------------------------------|-----------------------------------------------------------------------------------|--------------|--------------------|------------------------------------------------------------------------------------|
| <i>(1)</i>                   | <i>(2)</i>                                                                        | <i>(3)</i>   | <i>(4)</i>         | <i>(5)</i>                                                                         |
| <i>(In lakhs of rupees)</i>  |                                                                                   |              |                    |                                                                                    |
| <b>2059 – PUBLIC WORKS</b>   |                                                                                   |              |                    |                                                                                    |
| 799 – Suspense               |                                                                                   |              |                    |                                                                                    |
| Stock                        | (-) 1,54.87                                                                       | 2.01         | (-) 32.52          | (-) 1,85.38                                                                        |
| Miscellaneous Works Advances | (+) 16,24.15                                                                      | 1.33         | (-) 3,90.19        | (+) 12,35.29                                                                       |
| <b>Total</b>                 | <b>(+) 14,69.28</b>                                                               | <b>3.34</b>  | <b>(-) 4,22.71</b> | <b>(+) 10,49.91</b>                                                                |

**(viii) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES'**

During the year no expenditure has been booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department have been explained in Note (ix) of this Grant. An account of the transactions under 'Suspense' during 2010–11 together with opening and closing balance is given below:

| <i>Head of account</i>                           | <i>Opening Balance as on 1<sup>st</sup> April 2010<br/>Debit (+) / Credit (-)</i> | <i>Debit</i> | <i>Credit</i>    | <i>Closing Balance as on 31<sup>st</sup> March 2011<br/>Debit (+) / Credit (-)</i> |
|--------------------------------------------------|-----------------------------------------------------------------------------------|--------------|------------------|------------------------------------------------------------------------------------|
| <i>(1)</i>                                       | <i>(2)</i>                                                                        | <i>(3)</i>   | <i>(4)</i>       | <i>(5)</i>                                                                         |
| <i>(In lakhs of rupees)</i>                      |                                                                                   |              |                  |                                                                                    |
| <b>3054 – ROADS AND BRIDGES</b>                  | (-) 92.87                                                                         | ...          | (-) 0.37         | (-) 93.24                                                                          |
| <b>5054– CAPITAL OUTLAY ON ROADS AND BRIDGES</b> | (+) 52.61                                                                         | ...          | (-) 26.14        | (+) 26.47                                                                          |
| <b>Total</b>                                     | <b>(-) 40.26</b>                                                                  | <b>...</b>   | <b>(-) 26.51</b> | <b>(-) 66.77</b>                                                                   |

## **GRANT NO.20 - PUBLIC WORKS - conclud.**

### **(ix) PORT DEVELOPMENT FUND:**

Government of Karnataka accorded sanction for establishment of Port Development Fund with effect from 2007-08 under the provisions of Section 3 of Indian Port Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account 8229 – Development and Welfare Funds – 112 Port Development Funds in the Public Account.

As per the procedure prescribed, all receipts mentioned under the Act and Receipts received under the head of account 1051 Port and Light Houses and 1052 – Shipping are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2010-11 an amount of ₹17,77.79 lakh was credited to the Fund account. An expenditure of ₹10,54.88 lakh was accounted for under the Fund leaving a balance of ₹63,50.47 lakh as on 31<sup>st</sup> March 2011.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2010–11.

### **(x) CHIEF MINISTER’S RURAL ROAD DEVELOPMENT FUND:**

The expenditure under the Revenue Section in this Grant includes ₹77,47.00 lakh which has been met out of Chief Minister’s Rural Road Development Fund. The details of the Fund are given in ‘Grant No.18 - Commerce and Industries’

### **(xi) SUBVENTION FROM CENTRAL ROAD FUND:**

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account ‘Subvention from Central Road Fund’.

As on 01-04-2010, there was a balance of ₹(-)39,99.42 lakh under this head. During the year 2010-11 an amount of ₹1,10,96.64 lakh was credited to the fund account and expenditure of ₹70,97.22 lakh incurred on ‘Central Road Fund Works’ was transferred to this Fund account, leaving nil balance as on 31<sup>st</sup> March 2011.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2010–11.

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**GRANT NO.21 - WATER RESOURCES
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2700	MAJOR IRRIGATION			
2701	MEDIUM IRRIGATION			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
2711	FLOOD CONTROL AND DRAINAGE			
4700	CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT			

Revenue –

Original	4,00,03,26			
Supplementary	99,81,38		4,99,84,64	4,51,27,65
Amount surrendered during the year (March 2011)				(-) 48,56,99
				23,62,61

Capital –

Original	50,60,29,64			
Supplementary	5,45,16,34		56,05,45,98	47,42,41,04
Amount surrendered during the year (March 2011)				(-) 8,63,04,94
				1,70,19

NOTES AND COMMENTS:

(i) As against a saving of ₹48,56.99 lakh in the Revenue Section, the amount surrendered was ₹23,62.61 lakh (about 49 percent of the saving).

(ii) As against a saving of ₹8,63,04.94 lakh in the Capital Section, the amount surrendered was ₹1,70.19 lakh.

GRANT NO.21 - WATER RESOURCES - contd.

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

<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1) 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
13 Karanja Project – AIBP			
800 Other expenditure			
01 Reservoir			
132 Capital Expenses	1,28.25	8,11.00	(+ 6,82.75)

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2700 MAJOR IRRIGATION			
02 Tunga Dam			
101 Maintenance and Repairs			
01 Maintenance and Repairs	46.20	...	(-) 46.20

Reasons for the final saving under the head 'Maintenance' (₹46.20 lakh – entire provision) have not been intimated (July 2011).

(2) 03 Tungabhadra Project - LBC				
001 Direction and Administration				
01 Maintenance Establishment				
O	14,02.11			
S	3,27.56			
R	(+ 21.62	17,51.29	13,95.15	(-) 3,56.14

a) Additional fund under 'Salaries' (₹3,27.56 lakh) due to inadequate Budget provision, to meet the expenses of filling up of vacant post, were provided through Supplementary provision (Third and Final instalment) and (₹43.40 lakh) by reappropriation towards expenditure of filling up of vacant posts and sanction of TBA to the staff working in the project proved unnecessary in view of the final saving (₹3,55.52 lakh), reasons for which have not been intimated (July 2011).

b) Saving under 'Building Expenses' (₹41.95 lakh) was reappropriated to other heads and (₹8.06 lakh) due to non-payment of expected number of Medical and TA bills, was surrendered.

c) Additional funds under 'Travel Expenses' (₹30.20 lakh) were provided through reappropriation, to meet the expenses towards payment of travel expenses bills of officers and staff.

(3) 04 Tungabhadra Project - RBC				
001 Direction and Administration				
01 Maintenance Establishment				
O	3,60.98			
R	(-) 67.47	2,93.51	2,90.86	(-) 2.65

Saving under 'Salaries' (₹47.91 lakh) was partly reappropriated to other heads and ₹30.22 lakh was surrendered without giving specific reasons.

GRANT NO.21 - WATER RESOURCES - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(4) 2701 MEDIUM IRRIGATION			
80 General			
004 Research			
1 Karnataka Engineering Research Station, Krishnaraja Sagara			
O	9,81.41		
R	(-) 1,52.18	8,29.23	8,10.33
			(-) 18.90

a) Additional funds under 'Other Expenditure – Survey Works – Capital Expenses' (₹4.29 lakh) provided through reappropriation and ₹92.26 lakh was surrendered without giving specific reasons.

b) Saving under 'Research Establishment – Salaries' (₹9.06 lakh) due to payment of Officer's salary under staff, was surrendered.

c) Saving under 'Karnataka Engineering Research Station, Krishna Raja Sagar – Salaries' (₹38.26 lakh) due to vacant post, was surrendered.

d) Saving under 'Machinery and Equipment' (₹4.29 lakh) due to non-purchase of equipment was reappropriated to other head and (₹8.09 lakh) due to economy measure, was surrendered.

e) Reasons for final saving (₹18.90 lakh) have not been intimated (July 2011).

(5) 005 Survey				
1 Water Resources Development Organisation				
O	19,57.62			
R	(-) 8,93.56	10,64.06	10,58.77	(-) 5.29

a) Saving under 'Other expenditure – Survey Works – Capital Expenses' (₹4,71.03 lakh) due to non-commencement of the survey works of Nethravathi Diversion Project and other survey work, was surrendered.

b) Savings under 'National Hydrology Project – EAP – Salaries' (₹20.26 lakh) due to vacant posts and 'Other Expenses' (₹3,97.95 lakh) due to non-commencement of training programmes and non-procurement of software and hardware under National Hydrology Project Stage–II, were surrendered.

c) Additional funds mainly under 'Executive Establishment – Salaries' (₹43.87 lakh) were provided through reappropriation to meet the expenses towards payment of Leave encashment benefits to staff. Saving under this head (₹17.92 lakh) due to vacant post, was surrendered.

d) Reasons for the final saving (₹5.29 lakh) have not been intimated (July 2011).

(6) 8 Irrigation Project				
O	6,48.99			
R	(-) 1,07.26	5,41.73	5,41.78	(+) 0.05

a) Saving under 'Water Gauging Division – Salaries' (₹46.61 lakh) due to vacant posts, was surrendered.

GRANT NO.21 - WATER RESOURCES - contd.

b) Saving under 'Other expenditure– Survey Works – Capital Expenses' (₹25.09 lakh) due to economy in fuel consumption and less repairs, was surrendered.

c) Saving under 'Tools and Plants – New Supplies' (₹17.00 lakh) due to limiting the purchase of Tools and Plants - New Supplies, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(7)	800 Other expenditure			
	3 Inter State Water Disputes Technical Cell, WRDO			
	O 21,16.47	10,46.53	10,46.24	(-) 0.29
	R (-) 10,69.94			

a) Saving under 'Subsidiary Expenses' (₹9,53.17 lakh) due to non-receipt of expected bills from Senior Advocates Technical Advisory Committee Members and Advisors connected with the works related to Krishna Project was surrendered and (₹1,08.80 lakh) reappropriated to other heads.

b) Additional funds under 'Salaries' (₹58.18 lakh) were provided through reappropriation due to filling up of vacant posts and for payment of pay and allowances of Officials on compulsory waiting period.

c) Saving under 'Travel Expenses' (₹28.16 lakh) due to less travel by Officers/Staff in connection with Cauvery and Krishna Project and 'Transport Expenses' (₹22.78 lakh) due to economy in fuel consumption and less repairs to vehicles, were surrendered.

(8)	2702 MINOR IRRIGATION			
	80 General			
	799 Suspense			
	1 Minor Irrigation, Bangalore	9,12.50	...	(-) 9,12.50

Reasons for the final saving under 'Debits – Stock Debits' (₹7,30.00 lakh – entire provision) and 'Debits – MPWA Debits' (₹1,82.50 lakh – entire provision) have not been intimated (July 2011).

(9)	2705 COMMAND AREA DEVELOPMENT			
	001 Direction and Administration			
	01 C A D A Secretariat	36.90	16.43	(-) 20.47

Reasons for the final saving mainly under the head 'Other Expenses' (₹14.36 lakh – entire provision) have not been intimated (July 2011).

(10)	204 C A D A for Upper Krishna Project			
	01 Upper Krishna Project	19,86.50	14,12.53	(-) 5,73.97

Reasons for the final saving under the heads 'Grants-in-Aid' (₹5,19.54 lakh), 'Special Component Plan' (₹23.98 lakh) and 'Tribal Sub-Plan' (₹30.45 lakh) have not been intimated (July 2011).

GRANT NO.21 - WATER RESOURCES - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11) 800 Other expenditure			
1 Expenditure met from Development Fund – World Food Programme	1,85.00	1,43.41	(-) 41.59

Reasons for the final saving under ‘WALMI – Grants-in-Aid’ (₹41.59 lakh) have not been intimated (July 2011).

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

(1) 2702 MINOR IRRIGATION			
80 General			
001 Direction and Administration			
1 Chief Engineers, Minor Irrigation	4,70.05	5,17.28	(+) 47.23

Reasons for excess incurred under ‘Chief Engineer, Minor Irrigation (South) Bangalore – Salaries’ (₹1.66 lakh) and ‘Chief Engineer, Minor Irrigation (North), Bijapur – Salaries’ (₹47.37 lakh) have not been intimated (July 2011).

(2) 2 Survey Establishment	3,68.60	4,37.69	(+) 69.09
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Reasons for excess under ‘Salaries – Bangalore South’ (₹67.03 lakh) and ‘Bijapur North’ (₹3.80 lakh) have not been intimated (July 2011).

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

(1) 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
04 Tungabhadra Project (Left Bank)			
001 Direction and Administration			
02 Establishment Charges Transfer from ‘2701’	10,33.60	8,91.62	(-) 1,41.98

Reasons for the final saving under ‘Inter Account Transfers’ (₹1,41.98) have not been intimated (July 2011).

(2) 799 Suspense			
01 Project Debits	40.00	...	(-) 40.00

Reasons for final saving under ‘Project Debits – Stock’ (₹25.00 lakh – entire provision) and ‘Project Debits – Miscellaneous Works Advances’ (₹15.00 lakh – entire provision) have not been intimated (July 2011).

(3) 800 Other expenditure			
01 Canals and Branches			
O 1,90.00			
R (-) 1,90.00	...	...	...

Saving under ‘Capital Expenses’ (₹1,90.00 lakh – entire provision) was reappropriated to other heads due to non-commencement of the new works.

GRANT NO.21 - WATER RESOURCES - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	02 Distributaries			
	O	2,39.00		
	R	(-) 1,15.84	1,23.16	64.58
				(-) 58.58

Saving under 'Capital Expenses' (₹1,15.84 lakh) due to non-commencement of the New works, was reappropriated to other heads.

Reasons for the final saving under 'Special Component Plan' (₹45.65 lakh) and 'Tribal Sub-Plan' (₹12.91 lakh) have not been intimated (July 2011).

(5)	08 UKP Land Acquisition, Resettlement and Rehabilitation			
	800 Other expenditure			
	01 Kenchanagudda			
	O	2,50.00		
	R	(-) 1,90.00	60.00	32.89
				(-) 27.11

a) Saving under 'Kenchanagudda – Major Works' (₹1,90.00 lakh) due to non-approval of Technical sanction was reappropriated to other heads. Reasons for saving (₹5.00 lakh) under this head have not been intimated (July 2011).

b) Saving under 'Special component Plan' (₹18.56 lakh) and 'Tribal Sub-Plan' (₹3.55 lakh) have not been intimated (July 2011).

(6)	02 Y - Kaggal			
	O	60.00		
	R	(-) 41.00	19.00	1.75
				(-) 17.25

Saving under 'Y - Kaggal - Major Works' (₹41.00 lakh) due to non-approval of Technical Sanction was reappropriated to other heads. Reasons for the final saving (₹17.25 lakh) have not been intimated (July 2011).

(7)	03 Kaduvina Bylu	2,00.00	1,24.75	(-) 75.25
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Reasons for saving under 'Major Works' (₹31.25 lakh), 'Special Component Plan' (₹32.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹12.00 lakh – entire provision) have not been intimated (July 2011).

(8)	10 Karanja Project – Non AIBP			
	800 Other expenditure			
	04 Distributaries	1,97.00	1,21.58	(-) 75.42

Reasons for saving under 'Capital Expenses' (₹15.42 lakh), 'Special Component Plan' (₹42.02 lakh) and 'Tribal Sub-Plan' (₹17.98 lakh) have not been intimated (July 2011).

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(9)	13 Karanja Project - AIBP				
	800 Other Expenditure				
	03 Canals and Branches				
		O	...		
		S	2,28.93		
		R	(-) 1,05.74	1,23.19	21.50
					(-) 1,01.69

Additional funds under 'Capital Expenses' (₹2,28.93 lakh) were provided through Supplementary Provision (Third and Final instalment) towards canals and branches and (₹1,05.74 lakh) was reappropriated to other heads due to pending bills. Reasons for final saving (₹1,01.69 lakh) have not been intimated (July 2011).

(10)	04 Distributaries				
		O	...		
		S	5,81.06	5.81.06	...
					(-) 5,81.06

Funds under 'Capital Expenses' (₹5,81.06 lakh – entire provision) were provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of the entire saving.

(11)	4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION				
	28 Thimmapura Lift Irrigation Scheme				
	800 Other expenditure				
	01 Canals and Branches				
		O	1,15.00		
		R	(-) 90.00	25.00	...
					(-) 25.00

a) Saving under 'Canals and Branches – Major Works' (₹90.00 lakh – entire provision) due to non-receipt of Technical sanction, was reappropriated to other heads.

b) Reasons for saving under 'Special Component Plan' (₹18.00 lakh – entire provision), 'Tribal Sub-Plan' (₹7.00 lakh – entire provision) have not been intimated (July 2011).

(12)	31 Hoodinarayahalla - Jambadahalla Diversion Project				
	800 Other expenditure				
	01 Hoodinarayahalla - Jambadahalla Diversion Project				
		O	1,00.00		
		R	(-) 78.00	22.00	...
					(-) 22.00

a) Saving under 'Major Works' (₹78.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

b) Reasons for final saving under 'Special Component Plan' (₹16.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹6.00 lakh – entire provision) have not been intimated (July 2011).

GRANT NO.21 - WATER RESOURCES - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(13) 74 Karnataka Neeravari Nigam			
800 Other expenditure			
01 Accelerated Irrigation Benefit Programme - (AIBP)	11,50,00.00	8,08,00.00	(-) 3,42,00.00

Reasons for final saving under 'Major Works' (₹2,12,00.00 lakh), 'Special Component Plan' (₹90,00.00 lakh) and 'Tribal Sub-Plan' (₹40,00.00 lakh) have not been intimated (July 2011).

(14) 80 General				
190 Investments in Public Sector and Other Undertakings				
3 Krishna – Bhagya Jala Nigam Limited				
	O 15,16,75.35			
	S 5,00,00.00			
	R (-) 1,36,00.00	18,80,75.35	16,23,19.20	(-) 2,57,56.15

a) Additional funds under 'Capital Expenses' (₹5,00,00.00 lakh) were provided through Supplementary provision (Second instalment) due to inadequate budget provision for ongoing works of Karnataka Neerawari Nigam, Limited.

b) Saving under this head (₹1,36,00.00 lakh) was reappropriated to other heads due to non-implementation of UKP as per KWDT and utilise to the full extent during the current year, and reasons for saving (₹14,00.00 lakh) under this head have not been intimated (July 2011).

c) Reasons for saving under 'Debt Servicing' (₹1,93,56.15 lakh), 'Special Component Plan' (₹40,00.00 lakh) and 'Tribal Sub-Plan' (₹10,00.00 lakh) have not been intimated (July 2011).

(15) 800 Other expenditure				
01 New Schemes				
	O 1,16,86.61			
	S 12,62.00			
	R (-) 44,61.52	84,87.09	80,89.42	(-) 3,97.67

a) Additional funds under 'Other Expenses' (₹12,62.00 lakh) were provided through Supplementary provision (First instalment) due to inadequate budget provision. Additional funds under this head (₹7,05.67 lakh) provided by reappropriation from other heads to take up certain New Schemes and saving under this head (₹51,66.57 lakh) due to handing over of Modernisation of TBLBC and Tributaries to KNNL, was reappropriated to other heads and reasons for final saving (₹3,14.35 lakh) under this head, have not been intimated (July 2011).

b) Saving under 'Special Component Plan' (₹83.10 lakh) have not been intimated (July 2011).

(16) 03 Central Mechanical Organisation				
	O 4,89.87			
	R (-) 2,56.23	2,33.64	2,33.77	(+) 0.13

a) Savings under 'Repairs and Carriages' (₹1,16.44 lakh) was reappropriated to other heads and (₹1,30.42 lakh) due to less repairs to vehicles, was surrendered.

GRANT NO.21 - WATER RESOURCES - contd.

b) Saving under 'Materials and Supplies' (₹9.37 lakh) due to less repair to vehicles, was surrendered.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	04 Central Mechanical Organisation – Debits	1,21.00	0.04	(-) 1,20.96

Reasons for final saving under 'Stock' (₹1,10.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹10.96 lakh) have not been intimated (July 2011).

(18) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

101 Surface Water

1 Water Tanks – Construction of New Tanks, Pickups etc.,

O	2,43,17.42	2,44,44.33	2,17,64.84	(-) 26,79.49
R	(-) 1,26.91			

a) Saving under 'Chief Engineer, Minor Irrigations, Bangalore – NABARD Works' (₹4,00.00 lakh) due to election code and non-commencement of new tanks and LT's was reappropriated to other heads. Reasons for saving (₹5,57.62 lakh) under this head and 'Major Works' (₹1,60.45 lakh) have not been intimated (July 2011).

b) Reasons for saving under 'Restoration of Old and Breached Tanks and Desilting of Tank – Major Works' (₹42.12 lakh) have not been intimated (July 2011).

c) Saving under 'Modernisation of Tanks by NABARD – Major Works' (₹4.79 lakh) and 'NABARD Works' (₹7,38.37 lakh) have not been intimated (July 2011).

d) Additional funds under 'National Project for Repair, Renovation and Restoration of Water bodies – Capital Expenses' (₹14,26.91 lakh) were provided through reappropriation and reasons for saving (₹5,69.88 lakh) have not been intimated (July 2011).

e) Saving under 'AIBP – Major Works' (₹9,00.00 lakh) due to non-receipt of approval from the Central Government, was reappropriated to other heads, reasons for final saving of ₹6,06.26 lakh under this head have not been intimated (July 2011).

(19)	2 World Bank Aided Tank Irrigation Projects			
	80 Karnataka Community Based Tank Management Project – EAP	2,00,00.00	1,50,00.00	(-) 50,00.00

Reasons for saving under 'Major Works' (₹50,00.00 lakh) have not been intimated (July 2011).

GRANT NO.21 - WATER RESOURCES - contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(20)	3	Lift Irrigation Schemes			
	01	Chief Engineer Bangalore (Minor Irrigation)			
		O	47,29.12		
		R	(-) 7,26.91	40,02.21	31,12.66
					(-) 8,89.55

a) Saving under 'NABARD Works' (₹7,26.91 lakh) due to belated approval of works, was reappropriated to other heads and reasons for saving (₹9,50.99 lakh) have not been intimated (July 2011).

b) Reasons for excess under 'Major Works' (₹61.45 lakh) have not been intimated (July 2011).

(21)	789	Special Component Plan	1,07,40.08	72,21.73	(-) 35,18.35
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Reasons for final saving under 'Special Component Plan' (₹35,18.35 lakh) have not been intimated (July 2011).

(22)	796	Tribal Area Sub-Plan	48,49.78	33,31.98	(-) 15,17.80
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Reasons for final saving under 'Tribal Sub-Plan' (₹15,17.80 lakh) have not been intimated (July 2011).

(23)	800	Other expenditure			
	1	Land Acquisition Charges and Settlement of Claims			
		O	16,00.00		
		S	10,94.00	26,94.00	24,10.40
					(-) 2,83.60

Additional funds under 'Capital Expenses' (₹10,94.00 lakh) were provided through Supplementary provision (Third instalment and Final instalment) proved excessive in view of the saving (₹2,83.60 lakh), reasons for which have not been intimated (July 2011).

(24)	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
	01	Flood Control			
	103	Civil Works			
	2	Civil Works for Flood Control			
		O	1,50.00		
		R	(-) 1,00.00	50.00	43.70
					(-) 6.30

a) Saving under 'River Management and Flood Control – Major Works' (₹1,00.00 lakh – entire provision) due to non-approval of flood control projects by the Central Government, was reappropriated to other heads.

b) Reasons for saving under 'Lumpsum Provision for New Works – Maintenance' (₹6.29 lakh) have not been intimated (July 2011).

GRANT NO.21 - WATER RESOURCES - contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4700 CAPITAL OUTLAY ON MAJOR IRRIGATION				
	04 Tungabhadra Project (Left Bank)				
	052 Machinery and Equipment				
	01 Project				
		O 28.00			
		R (+) 20.00	48.00	47.13	(-) 0.87

Additional funds under 'Repairs and Carriages' (₹20.00 lakh) were provided by reappropriation to meet the expense towards fuel consumption and Repair to vehicle.

(2)	10 Karanja Project – Non AIBP				
	001 Direction and Administration				
	01 Project Establishment		7,79.19	8,10.90	(+ 31.71)

Saving under 'Salaries' (₹12.99 lakh) reappropriated to other heads, proved injudicious in view of the excess under 'Salaries' (₹32.16 lakh). Reasons for final excess (₹31.71 lakh) have not been intimated (July 2011).

(3)	13 Karanja Project - AIBP				
	800 Other Expenditure				
	01 Reservoir				
		O ...			
		S 1,28.25	1,28.25	8,11.00	(+ 6,82.75)

Reasons for the final excess under 'Capital Expenses' (₹6,82.75 lakh) have not been intimated (July 2011). Excess under the head attracts the criteria of 'New Service'.

(4)	02 Dams and Appurtenant Works				
		O ...			
		S 1,82.76			
		R (+) 1,05.74	2,88.50	2,87.73	(-) 0.77

Funds under 'Capital Expenses' (₹2,28.73 lakh) were provided through Supplementary provision and also by reappropriation (₹1,05.74 lakh) for payment of pending bills.

(5)	37 Hirehalla Tank				
	800 Other expenditure				
	03 Canals and Branches				
		O 15.00			
		R (+) 15.00	30.00	29.94	(-) 0.06

Additional funds under 'Capital Expenses' (₹15.00 lakh) were provided through reappropriation for payment of pending bill.

GRANT NO.21 - WATER RESOURCES - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(6)	04 Distributaries			
	O	59.00		
	R	(+) 21.84	80.84	80.77
				(-) 0.07

Additional funds under 'Capital Expenses' (₹21.84 lakh) were provided through reappropriation for payment of pending bills. Reasons for final excess under this head have not been intimated (July 2011).

(7)	80 General			
	190 Investments in Public Sector and Other Undertakings			
	4 Karnataka Neeravari Nigama Limited			
	O	11,27,89.19		
	R	(+) 1,87,66.67	13,15,55.86	12,15,55.86
				(-) 1,00,00.00

a) Additional funds under 'Karnataka Neeravari Nigama Limited – Capital Expenses' (₹1,87,66.67 lakh) were provided through reappropriation for payment of pending bills, (both for works and LAQ) and for meeting the expenditure on 'Modernisation of TBLBC – Distributaries' taken up by the KNNL.

b) Reasons for final excess under 'Special Component Plan' (₹70,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹30,00.00 lakh – entire provision) have not been intimated (July 2011).

(8)	4702 CAPITAL OUTLAY OF MINOR IRRIGATION			
	101 Surface Water			
	5 Barrages		98,41.78	1,05,27.59
				(+) 6,85.81

a) Reasons for the final excess under 'Construction of Barrages - NABARD Works' (₹6,97.79 lakh) have not been intimated (July 2011).

b) Reasons for the saving under 'Major Works' (₹11.97 lakh) have not been intimated (July 2011).

(9)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
	01 Flood Control			
	103 Civil Works			
	1 Other Flood Control Works			
	O	6,50.00		
	R	(+) 4,00.00	10,50.00	11,60.07
				(-) 1,10.07

a) Additional funds under 'NABARD Works' (₹4,00.00 lakh) were provided through reappropriation towards works sanctioned under RIDF – 16 and for payment of work bills.

b) Reasons for final saving under 'Minor Works' (₹13.14 lakh) have not been intimated (July 2011).

GRANT NO.21 - WATER RESOURCES - conclud.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	02 Anti-Sea Erosion Projects				
	001 Direction and Administration				
	03 Haliyal Works				
		O 14.63			
		R (-) 2.10	12.53	18.14	(+) 5.61

Saving under 'Salaries' (₹1.91 lakh) was surrendered without giving specific reasons. Reasons for final excess under this head (₹5.61 lakh) have not been intimated (July 2011).

(11)	103 Civil Works				
	1 Civil Work for Anti Sea Erosion Projects				
		O 4,39.58			
		R (+) 99.87	5,39.45	5,39.45	...

Additional funds under 'Anti Sea Erosion Works – Maintenance' (₹1,00.00 lakh) were provided through reappropriation for payment of pending bills.

(12)	2 Lumpsum Provision for New Works				
		O 3,00.00			
		R (+) 1,99.24	4,99.24	4,99.99	(+) 0.75

Additional funds under 'Major Works' (₹2,00.00 lakh) were provided through reappropriation towards construction of wall to prevent sea erosion. Reasons for final excess have not been intimated (July 2011).

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES  
(ALL VOTED)**

|                                                    |                                                        | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                        | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                        |                                 |                               |                                  |
| <b>2210</b>                                        | <b>MEDICAL AND PUBLIC HEALTH</b>                       |                                 |                               |                                  |
| <b>2211</b>                                        | <b>FAMILY WELFARE</b>                                  |                                 |                               |                                  |
| <b>4210</b>                                        | <b>CAPITAL OUTLAY ON MEDICAL<br/>AND PUBLIC HEALTH</b> |                                 |                               |                                  |
| <b>6211</b>                                        | <b>LOANS FOR FAMILY WELFARE</b>                        |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                                        |                                 |                               |                                  |
| Original                                           | 22,74,41,80                                            | 23,94,80,86                     | 22,81,65,48                   | (-) 1,13,15,38                   |
| Supplementary                                      | 1,20,39,06                                             |                                 |                               |                                  |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | 96,00,56 |
| <b>Capital –</b>                                   |                                                        |                                 |                               |                                  |
| Original                                           | 4,04,33,00                                             | 4,42,20,00                      | 4,37,26,10                    | (-) 4,93,90                      |
| Supplementary                                      | 37,87,00                                               |                                 |                               |                                  |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | 1,51,52 |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,13,15.38 lakh in the Revenue Section, the amount surrendered was only ₹96,00.56 lakh (about 85 percent of the saving).

(ii) As against a saving of ₹4,93.90 lakh in the Capital Section, the amount surrendered was ₹1,51.52 lakh (about 31 percent of the saving).

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

| <i>Head</i> |                                                                          | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-------------|--------------------------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1)         | <b>2210 MEDICAL AND PUBLIC<br/>HEALTH</b>                                |                            |                                                        |               |
|             | <b>01 Urban Health Services – Allopathy</b>                              |                            |                                                        |               |
|             | <b>001 Direction and Administration</b>                                  |                            |                                                        |               |
|             | 01 Directorate of Health and Family<br>Welfare Services (Medical Branch) |                            |                                                        |               |
|             | 002 Pay Officers                                                         | 19.19                      | 2,82.52                                                | 2,63.33       |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>   |                    |                                                        |                                  |
| <b>01 Urban Health Services – Allopathy</b> |                    |                                                        |                                  |
| <b>104 Medical Stores Depots</b>            |                    |                                                        |                                  |
| 01 Government Medical Stores,<br>Bangalore  |                    |                                                        |                                  |
| O      92,39.35                             |                    |                                                        |                                  |
| R      (-) 18,53.94                         |                    | 73,85.41                                               | 73,87.52                         |
|                                             |                    |                                                        | (+ ) 2.11                        |

Savings under ‘Drugs and Chemicals’ (₹16,48.09 lakh) due to non-finalisation of tenders, was surrendered and (₹2,00.00 lakh) due to less purchase of drugs and chemicals, was reappropriated to other heads.

|                                                  |  |            |            |              |
|--------------------------------------------------|--|------------|------------|--------------|
| (2) <b>110 Hospital and Dispensaries</b>         |  |            |            |              |
| 1 Hospitals Attached to Teaching<br>Institutions |  |            |            |              |
| O      1,73,83.30                                |  |            |            |              |
| S      9,06.98                                   |  |            |            |              |
| R      (-) 28,15.45                              |  | 1,54,74.83 | 1,57,37.65 | (+ ) 2,62.82 |

a) Additional funds under ‘Buildings (for Drugs Control Department) – Land and Buildings’ (₹19.90 lakh) were provided through reappropriation to meet the expenses towards modernisation of Central Office (LIP) and personal departments.

b) Savings under ‘College Hospitals – Salaries’ (₹2,74.22 lakh) due to vacant posts, ‘Drugs and Chemicals’ (₹6,37.65 lakh), ‘Building Expenses’ (₹3,44.85 lakh), ‘Hospital Accessories’ (₹50.12 lakh), ‘General Expenses’ (₹20.20 lakh), ‘Telephone Charges’ (₹9.13 lakh), ‘Materials and Supplies’ (₹8.97 lakh), ‘Machinery and Equipment’ (₹7.30 lakh) and ‘Travel Expenses’ (₹3.57 lakh) due to economy measures, were surrendered.

c) Reasons for final excess under ‘Building Expenses’ (₹1,72.40 lakh) have not been intimated (July 2011).

d) Savings under ‘Psychiatric Clinics, Hospitals for ED and TB San, Major and District Hospitals and Blood Banks – Salaries’ (₹11,95.49 lakh) due to vacant posts, ‘Drugs and Chemicals’ (₹16.41 lakh), ‘General Expenses’ (₹11.91 lakh), ‘Materials and Supplies’ (₹8.77 lakh), ‘Machinery and Equipment’ (₹8.72 lakh), ‘Hospital Accessories’ (₹8.43 lakh), ‘Transport Expenses’ (₹7.22 lakh), ‘Other Expenses’ (₹2.58 lakh) and ‘Maintenance’ (₹2.31 lakh) due to non-receipt of bills in time, were surrendered.

e) Saving under ‘Buildings Expenses’ (₹99.81 lakh) due to installation of solar water heater, was partly surrendered and partly reappropriated to other heads.

f) Saving under ‘Diet Expenses’ (₹24.13 lakh) due to non-receipt of bills in-time, was surrendered and (₹48.00 lakh) due to less demand in certain hospitals, was reappropriated to other heads.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

g) Saving under 'Grants-in-Aid' (₹5.00 lakh) due to incurring of expenditure by the autonomous bodies, was reappropriated to other heads. Saving under 'Travel Expenses' (₹14.23 lakh) due to vacant posts was partly surrendered and partly reappropriated to other heads.

h) Saving under 'Telephone Charges' (₹4.86 lakh) due to non-receipt of bills in time, was surrendered and (₹2.00 lakh) due to less usage of telephones, 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 (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) <b>02 Urban Health Services – Other<br/>Systems of Medicine</b> |                    |                                                          |                                  |
| <b>101 Ayurveda</b>                                                 |                    |                                                          |                                  |
| 1 Ayush Directorate                                                 |                    |                                                          |                                  |
| O           19,93.27                                                |                    |                                                          |                                  |
| S           2,00.00                                                 |                    |                                                          |                                  |
| R           (-) 54.73                                               | 21,38.54           | 18,83.27                                                 | (-) 2,55.27                      |

a) Saving under 'Directorate of AYUSH District Offices and Teaching Hospitals – Salaries' (₹31.00 lakh), was reappropriated to other heads due to vacant posts. Reasons for excess under 'Salaries' (₹64.33 lakh) have not been intimated (July 2011).

b) Additional funds under 'Subsidiary Expenses' (₹10.00 lakh) were provided through reappropriation to meet the expenses towards filling up of vacant posts.

c) Additional funds under 'Grants-in-Aid' (₹2,00.00 lakh) were provided through Supplementary provision to meet financial support for the fourth World Ayurveda Congress and Arogya Expo, proved excessive in view of final saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2011). Saving under same head (₹4.33 lakh) due to non-receipt of proposal in time, was surrendered and (₹12.00 lakh) due to non-utilisation of funds was reappropriated to other heads.

d) Reasons for saving under 'Building Expenses' (Rs.2,06.74 lakh) have not been intimated (July 2011).

e) Reason for saving under 'Land and Building' for Department of AYUSH – Land and Buildings' (₹3.58 lakh) have not been intimated (July 2011).

|                                                                              |         |         |     |
|------------------------------------------------------------------------------|---------|---------|-----|
| (4) <b>03 Rural Health Services - Allopathy</b>                              |         |         |     |
| <b>110 Hospital and Dispensaries</b>                                         |         |         |     |
| 07 Purchases of Equipment for<br>Upgraded PHCs in 39 Most<br>Backward Taluks |         |         |     |
| O           5,00.00                                                          |         |         |     |
| R           (-) 91.89                                                        | 4,08.11 | 4,08.11 | ... |

Saving under 'Special Development Plan' (₹91.89 lakh) due to non-receipt of bills in time, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>800 Other expenditure</b> |                    |                                                        |                                  |
| 12 Janatha Health Fund           | 10,00.00           | 5,00.00                                                | (-) 5,00.00                      |

Reasons for the saving under 'Other Expenses' (₹5,00.00 lakh) have not been intimated (July 2011).

|                                                        |           |       |          |
|--------------------------------------------------------|-----------|-------|----------|
| (6) <b>05 Medical Education, Training and Research</b> |           |       |          |
| <b>101 Ayurveda</b>                                    |           |       |          |
| 6 Development of Medicinal Plants                      |           |       |          |
| O                                                      | 56.60     |       |          |
| R                                                      | (-) 33.19 | 23.41 | 19.59    |
|                                                        |           |       | (-) 3.82 |

a) Saving under 'General Expenses' (₹16.00 lakh) due to non-purchase of Land and delay in appointment of contract, part time employees, was reappropriated to other heads.

b) Saving under 'Other Expenses' (₹9.60 lakh) due to availability of land for purchase, was reappropriated to other heads.

c) Saving under 'Subsidiary Expenses' (₹2.05 lakh) was surrendered without giving specific reasons and (₹5.65 lakh) due to less demand by Forest Department was reappropriated to other heads.

|                                                           |           |         |           |
|-----------------------------------------------------------|-----------|---------|-----------|
| (7) <b>200 Other Systems</b>                              |           |         |           |
| 11 Opening of ISM units in District and Private Hospitals |           |         |           |
| O                                                         | 2,30.00   |         |           |
| R                                                         | (-) 37.50 | 1,92.50 | 1,05.93   |
|                                                           |           |         | (-) 86.57 |

a) Saving under 'Grants-in-Aid' (₹36.00 lakh) due to non-release of grants by Government of India, was surrendered.

b) Reasons for saving under 'Salaries' (₹82.43 lakh) have not been intimated (July 2011).

|                                                   |             |         |           |
|---------------------------------------------------|-------------|---------|-----------|
| (8) <b>06 Public Health</b>                       |             |         |           |
| <b>001 Direction and Administration</b>           |             |         |           |
| 01 Director of Health and Family Welfare Services |             |         |           |
| O                                                 | 10,15.46    |         |           |
| R                                                 | (-) 2,56.34 | 7,59.12 | 7,59.79   |
|                                                   |             |         | (+ ) 0.67 |

a) Saving under 'Salaries' (₹2,35.30 lakh) due to vacant posts, was surrendered.

b) Saving under 'Other Expenses' (₹4.39 lakh) and 'Materials and Supplies' (₹4.05 lakh) were reappropriated to other heads, without giving specific reasons.

c) Saving under 'General Expenses' (₹2.92 lakh) and 'Travel Expenses' (₹2.36 lakh) due to economy measures, vacant posts and non-receipt of bills in time, were surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|     |                                               | <i>Head</i> |             |  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------|-------------|-------------|--|--------------------|-------------------------------|----------------------------------|
|     |                                               |             |             |  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (9) | <b>101 Prevention and Control of diseases</b> |             |             |  |                    |                               |                                  |
|     | 1 Malaria                                     | O           | 36,60.06    |  | 30,90.08           | 30,99.14                      | (+)<br>9.06                      |
|     |                                               | R           | (-) 5,69.98 |  |                    |                               |                                  |

a) Saving under 'National Anti-Malaria Programme (Rural) (Operational Cost by State) – Salaries' (₹26.95 lakh) due to vacant posts, was surrendered. Reason for the final excess under this head (₹2.76 lakh) have not been intimated.

b) Saving under 'General Expenses' (₹25.68 lakh) due to non-finalisation of tenders, was surrendered and (₹8.51 lakh), was reappropriated to other heads without giving specific reasons.

c) Savings under 'Materials and Supplies' (₹43.10 lakh), 'Drugs and Chemicals' (₹84.30 lakh) due to non-finalisation of tenders and 'Transport Expenses' (₹4.62 lakh) due to vacant posts, were surrendered.

d) Saving under 'National Anti Malaria Programme (Urban) – Grants-in-Aid' (₹20.73 lakh) due to non-receipt of bills in time, was surrendered.

e) Savings under 'Mental Health Projects, NMEP Cholera and Filaria Control Programmes and KFD – Salaries' (₹ 3,17.25 lakh), 'Travel Expenses' (₹6.09 lakh) due to vacant posts, 'Drugs and Chemicals' (₹9.01 lakh) due to non-receipt of bills in time, 'General Expenses' (₹6.61 lakh) due to economy measures and 'Grants-in-Aid' (₹6.34 lakh) due to vacant posts, were surrendered.

f) Reasons for the final saving of ₹6.19 lakh have not been intimated (July 2011).

|      |                        |   |             |  |          |         |                |
|------|------------------------|---|-------------|--|----------|---------|----------------|
| (10) | 8 Control of Blindness | O | 12,28.95    |  | 10,47.43 | 5,06.12 | (-)<br>5,41.31 |
|      |                        | R | (-) 1,81.52 |  |          |         |                |

a) Saving under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment, Blindness and Trachoma – Salaries' (₹1,33.13 lakh) due to vacant posts and non-receipt of bills in time, was surrendered.

b) Saving under 'National Programme for Prevention and Control of blindness – DME – Salaries' (₹26.35 lakh) due to vacant posts and 'Travel Expenses' (₹2.78 lakh) due to economy measures, were surrendered.

c) Reasons for the saving under 'Karnataka State Blindness Control Society – Grants-in-Aid' (₹5,40.00 lakh – entire provision) have not been intimated (July 2011).

|      |                                    |   |           |  |       |       |             |
|------|------------------------------------|---|-----------|--|-------|-------|-------------|
| (11) | <b>104 Drug Control</b>            |   |           |  |       |       |             |
|      | 12 Drug Testing Laboratory - Hubli | O | 1,13.00   |  | 55.66 | 62.91 | (+)<br>7.25 |
|      |                                    | R | (-) 57.34 |  |       |       |             |

a) Saving under 'General Expenses' (₹31.50 lakh) without giving specific reason, was reappropriated to other heads.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

b) Savings under 'Building Expenses' (₹7.00 lakh), 'Purchase of Furniture and Fixture for Office' (₹4.50 lakh), 'Maintenance' (₹4.50 lakh) due to vacant posts were reappropriated to other heads.

c) Saving under 'Materials and Supplies' (₹3.54 lakh) due to vacant posts, was surrendered and (₹2.00 lakh) was reappropriated to other heads.

d) Reason for Final excess under 'Salaries' (₹7.25 lakh), have not been intimated (July 2011).

|      |    | <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 13 | Drug Testing Laboratory - Bellary |                    |                                                        |                                  |
|      |    | O                                 | 1,13.00            |                                                        |                                  |
|      |    | R                                 | (-) 62.54          | 50.46                                                  | 58.07                            |
|      |    |                                   |                    |                                                        | (+ 7.61)                         |

a) Saving under 'General Expenses' (₹7.47 lakh) due to vacant posts, was surrendered and (₹34.45 lakh), was reappropriated to other heads.

b) Saving under 'Building Expenses' (₹7.00 lakh), 'Materials and Supplies' (₹7.00 lakh) and 'Purchase of Furniture and Fixture for Office' (₹2.00 lakh) due to vacant posts, were reappropriated to other heads.

c) Reasons for excess under 'Salaries' (₹7.51 lakh) have not been intimated (July 2011).

|      |            |                                      |           |       |          |
|------|------------|--------------------------------------|-----------|-------|----------|
| (13) | <b>106</b> | <b>Manufacture of Sera / Vaccine</b> |           |       |          |
|      | 01         | Vaccine Institute - Belgaum          |           |       |          |
|      |            | O                                    | 1,11.30   |       |          |
|      |            | R                                    | (-) 51.53 | 59.77 | 59.74    |
|      |            |                                      |           |       | (-) 0.03 |

Saving under 'Other Expenses' (₹50.00 lakh) due to non-finalisation of tenders was reappropriated to other heads.

|      |            |                                    |             |         |          |
|------|------------|------------------------------------|-------------|---------|----------|
| (14) | <b>107</b> | <b>Public Health Laboratories</b>  |             |         |          |
|      | 01         | Public Health Institute, Bangalore |             |         |          |
|      |            | O                                  | 2,79.67     |         |          |
|      |            | R                                  | (-) 1,14.61 | 1,65.06 | 1,65.76  |
|      |            |                                    |             |         | (+ 0.70) |

Saving under 'Salaries' (₹1,04.45 lakh) due to vacant posts and 'Other Expenses' (₹5.24 lakh) due to non-receipt of bills in time, were surrendered.

|      |            |                                          |             |         |         |
|------|------------|------------------------------------------|-------------|---------|---------|
| (15) | <b>800</b> | <b>Other expenditure</b>                 |             |         |         |
|      | 81         | KHSDRP – Organisation<br>Development-EAP |             |         |         |
|      |            | O                                        | 8,00.00     |         |         |
|      |            | R                                        | (-) 1,44.15 | 6,55.85 | 6,55.85 |
|      |            |                                          |             |         | ...     |

Saving under 'Subsidiary Expenses' (₹1,22.17 lakh) and 'General Expenses' (₹21.98 lakh), due to late submission of bills by consultants and venue providers for workshops conducted, were surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      |    | <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (16) | 82 | KHSDRP – Public Health<br>Competitive- Fund- EAP |                    |                                                        |                                  |
|      |    | O                                                | 13,00.00           |                                                        |                                  |
|      |    | R                                                | (-) 5,49.05        | 7,50.95                                                | 7,50.95                          |
|      |    |                                                  |                    |                                                        | ...                              |

a) Saving under ‘General Expenses’ (₹3,49.05 lakh) due to delay in finalization of II phase of training for Village Sanitation Committee Members contract, was surrendered.

b) Saving under ‘Other Expenses’ (₹2,00.00 lakh) was reappropriated to other heads without giving specific reasons.

|      |    |                                                     |             |          |           |
|------|----|-----------------------------------------------------|-------------|----------|-----------|
| (17) | 84 | KHSDRP – Project Management and<br>Evaluation - EAP |             |          |           |
|      |    | O                                                   | 16,58.00    |          |           |
|      |    | R                                                   | (-) 4,11.26 | 12,46.74 | 12,79.76  |
|      |    |                                                     |             |          | (+ 33.02) |

a) Saving under ‘Salaries’ (₹12.82 lakh) due to functioning of a few posts for a short period was surrendered. Reason for final excess under ‘Salaries’ (₹33.02 lakh) have not been intimated (July 2011).

b) Saving under ‘Subsidiary Expenses’ (₹1,00.00 lakh), ‘Other Expenditure’ (₹95.99 lakh), ‘Building Expenses’ (₹58.60 lakh) and ‘Transport Expenses’ (₹26.33 lakh), were surrendered due to non-taking up of envisaged activities.

c) Saving under ‘Travel Expenses’ (₹6.70 lakh) and ‘General Expenses’ (₹67.30 lakh) due to finalization of activity at the fag end of the year. ‘Telephone Expenses’ (₹43.52 lakh) due to non-payment of expenses provided for phones supplied to NRHM & Director of Health and Family Welfare Officials, objected by the World Banks, were surrendered.

|      |    |                                                     |             |         |          |
|------|----|-----------------------------------------------------|-------------|---------|----------|
| (18) | 85 | KHSDRP – Sevice Improvement<br>Challenge Fund - EAP |             |         |          |
|      |    | O                                                   | 19,00.00    |         |          |
|      |    | R                                                   | (-) 9,30.49 | 9,69.51 | 9,69.50  |
|      |    |                                                     |             |         | (-) 0.01 |

Saving under ‘Other Expenses’ (₹9,30.49 lakh) due to delay in getting approval from World Bank for Vth Phase and finalization of IVth Phase Mobile Health Clinics Contracts only towards the end of March 2011.

Saving surrendered under ‘Other Expenses’ (₹95.93 lakh) and (₹8,34.96 lakh) was reappropriated to other heads.

|      |            |                                       |  |         |             |
|------|------------|---------------------------------------|--|---------|-------------|
| (19) | <b>80</b>  | <b>General</b>                        |  |         |             |
|      | <b>196</b> | <b>Assistance to Zilla Panchayats</b> |  |         |             |
|      | 6          | Zilla Panchayats CSS/CPS              |  | 1,47.19 | ...         |
|      |            |                                       |  |         | (-) 1,47.19 |

Reasons for the final saving (₹1,47.19 lakh – entire provision) have not been intimated (July 2011).



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>                             |                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------|--------------------------|--------------------|-------------------------------|----------------------------------|
| (20) | <b>2211 FAMILY WELFARE</b>              |                          |                    |                               |                                  |
|      | <b>001 Direction and Administration</b> |                          |                    |                               |                                  |
|      | 01 State Family Welfare Bureau          |                          |                    |                               |                                  |
|      |                                         | O            4,03.80     |                    |                               |                                  |
|      |                                         | R            (-) 1,01.19 | 3,02.61            | 3,12.54                       | (+ ) 9.93                        |

a) Saving under 'Salaries' (₹38.71 lakh) due to vacant posts, 'Travel Expenses' (₹5.53 lakh), 'General Expenses' (₹42.60 lakh), 'Transport Expenses' (₹4.15 lakh) and 'Maintenance' (₹10.00 lakh) due to economy measures, were surrendered. Reason for final excess under 'Salaries' (₹9.86 lakh) have not been intimated (July 2011).

|      |                                                           |                        |         |         |            |
|------|-----------------------------------------------------------|------------------------|---------|---------|------------|
| (21) | <b>003 Training</b>                                       |                        |         |         |            |
|      | 01 Regional Health and Family Welfare<br>Training Centres |                        |         |         |            |
|      |                                                           | O            1,88.00   |         |         |            |
|      |                                                           | R            (-) 79.50 | 1,08.50 | 1,23.21 | (+ ) 14.71 |

a) Saving under 'Salaries' (₹9.31 lakh), 'Travel Expenses' (₹2.52 lakh), due to vacant posts 'General Expenses' (₹53.63 lakh), 'Building Expenses' (₹8.81 lakh) and 'Transport Expenses' (₹5.23 lakh) due to economy measures, were surrendered.

b) Reasons for the excess under 'Salaries' (₹14.29 lakh) was not intimated (July 2011).

|      |                                                                                 |                          |         |         |           |
|------|---------------------------------------------------------------------------------|--------------------------|---------|---------|-----------|
| (22) | 02 Training of Auxiliary Nurses,<br>Midwives, Dadis and Lady Health<br>visitors |                          |         |         |           |
|      |                                                                                 | O            8,84.82     |         |         |           |
|      |                                                                                 | R            (-) 1,59.57 | 7,25.25 | 7,15.09 | (-) 10.16 |

a) Savings under 'Salaries' (₹46.04 lakh) due to vacant posts and non-receipt of bills in time, 'Travel Expenses' (₹15.58 lakh) due to vacant posts, 'General Expenses' (₹60.18 lakh), 'Building Expenses' (₹7.99 lakh) and 'Transport Expenses' (₹8.24 lakh) due to economy measures and 'Scholarships and Incentives' (₹21.54 lakh) without giving specific reason were surrendered.

b) Reasons for final saving under 'Salaries' (₹14.85 lakh) have not been intimated (July 2011).

|      |                                                             |                        |         |         |           |
|------|-------------------------------------------------------------|------------------------|---------|---------|-----------|
| (23) | 04 CSS for Training of Multipurpose<br>Workers (MPW – Male) |                        |         |         |           |
|      |                                                             | O            1,84.54   |         |         |           |
|      |                                                             | R            (-) 80.74 | 1,03.80 | 1,09.05 | (+ ) 5.25 |

a) Savings under 'Salaries' (₹8.33 lakh) due to vacant posts, 'General Expenses' (₹45.70 lakh), 'Building Expenses' (₹13.91 lakh) and 'Transport Expenses' (₹9.17 lakh) due to economy measures, were surrendered.

b) Reason for the final excess under 'Salaries' (₹5.25 lakh) have not been intimated (July 2011).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>                                                |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------|---|--------------------|-------------------------------|----------------------------------|
| (24) | <b>102 Urban Family Welfare Services</b>                   |   |                    |                               |                                  |
|      | 01 Urban Family Welfare Centres run<br>by State Government |   |                    |                               |                                  |
|      |                                                            | O | 5,89.49            |                               |                                  |
|      |                                                            | R | (-) 3,21.71        | 2,67.78                       | 2,57.95                          |
|      |                                                            |   |                    |                               | (-) 9.83                         |

a) Savings under 'Salaries' (₹3,17.48 lakh) due to vacant posts and non-receipt of bills in time and 'Building Expenses' (₹4.23 lakh) due to economy measures were surrendered.

b) Reasons for the saving under 'Travel Expenses' (₹4.75 lakh) and 'Transport Expenses' (₹4.61 lakh) have not been intimated (July 2011).

|      |                                       |   |           |         |          |
|------|---------------------------------------|---|-----------|---------|----------|
| (25) | <b>104 Transport</b>                  |   |           |         |          |
|      | 2 State Health Transport Organisation |   |           |         |          |
|      |                                       | O | 2,15.98   |         |          |
|      |                                       | R | (-) 26.15 | 1,89.83 | 1,81.48  |
|      |                                       |   |           |         | (-) 8.35 |

a) Savings under 'Salaries' (₹22.44 lakh) due to vacant posts and economy measures and 'General Expenses' (₹2.00 lakh) due to economy measures were surrendered. Reason for the final saving (₹8.40 lakh) have not been intimated (July 2011).

|      |                                                                                  |   |           |         |           |
|------|----------------------------------------------------------------------------------|---|-----------|---------|-----------|
| (26) | <b>108 Selected area Programmes<br/>(Including India population<br/>project)</b> |   |           |         |           |
|      | 02 India Population Project III                                                  |   |           |         |           |
|      |                                                                                  | O | 1,94.09   |         |           |
|      |                                                                                  | R | (-) 21.31 | 1,72.78 | 83.98     |
|      |                                                                                  |   |           |         | (-) 88.80 |

Savings under 'Salaries' (₹20.60 lakh) due to vacant post, was surrendered. Reasons for the final saving under this head (₹88.80 lakh) have not been intimated (July 2011).

|      |                                                             |  |  |         |             |
|------|-------------------------------------------------------------|--|--|---------|-------------|
| (27) | <b>200 Other Services and Supplies</b>                      |  |  |         |             |
|      | 04 Cost of Contraceptives Supplied by<br>Central Government |  |  |         |             |
|      |                                                             |  |  | 4,00.00 | ...         |
|      |                                                             |  |  |         | (-) 4,00.00 |

Reasons for the final saving under 'Other Expenses' (₹4,00.00 lakh – entire provision) have not been intimated (July 2011).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

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

|     | <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>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       18,89.11                                                      | 16,68.32           | 19,86.47                                               | (+ 3,18.15                       |
|     | R       (-) 2,20.79                                                   |                    |                                                        |                                  |

a) Saving under ‘Subsidiary Expenses’ (₹1,96.45 lakh) due to economy measures, was surrendered and ₹ 1,41.32 lakh due to administrative reasons, was reappropriated to other heads.

b) Additional funds under ‘Salaries’ (₹1,41.32 lakh) were provided through reappropriation to meet the expenses towards salary and other allowances of the PG doctors.

c) Reasons for the final excess under this head (₹3,18.16 lakh) have not been intimated (July 2011).

(2) **110 Hospital and Dispensaries**

    2 Major Hospitals

|   |              |            |            |            |
|---|--------------|------------|------------|------------|
| O | 1,08,23.37   | 1,21,87.48 | 1,24,69.92 | (+ 2,82.44 |
| S | 1,00.00      |            |            |            |
| R | (+) 12,64.11 |            |            |            |

a) Additional funds under ‘The National Institute of Mental Health and Neuro Sciences, Bangalore – Grants-in-Aid’ (₹2,00.00 lakh) were provided through reappropriation to meet expenses towards salary and other recurring expenditure.

b) Additional funds under ‘Purchase of Equipments, Ambulances, Etc., (Medical Education) – Other Expenses’ (₹2,50.00 lakh) were provided through reappropriation to meet the expenses towards purchase of equipments to the Government Hospitals.

c) Additional funds under ‘Karnataka Health System Development Project – State Share-Maintenance’ (₹50.00 lakh) were provided through reappropriation to meet the expenses towards non-clinical services at Taluk level hospitals rendered by the tenderers.

d) Reasons for the excess under ‘Salaries’ (₹2,64.17 lakh) have not been intimated. (July 2011).

e) Savings under ‘Salaries’ (₹1,49.13 lakh), ‘Travel Expenses’ (₹7,50.00 lakh) due to vacant posts, ‘General Expenses’ (₹5.61 lakh), ‘Other Expenses’ (₹4.32 lakh) due to non-receipt of bills in-time and ‘Transport Expenses’ (₹6.16 lakh) due to economy measures, were surrendered.

f) Reasons for the excess under ‘Geriatric Services – Salaries’ (₹4.75 lakh) have not been intimated (July 2011).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

g) Additional funds under 'Secondary Level Hospitals – EAP – Subsidiary Expenses' (₹9,93.18 lakh), 'General Expenses' (₹41.78 lakh) were provided through reappropriation to meet the expenses towards corresponding debits released directly by Government of India under the Major Head 1601/6004 for project expenditure. Reasons for excess under 'Salaries' (₹15.89 lakh) have not been intimated (July 2011).

h) Saving under 'Salaries' (₹12.30 lakh) due to vacant posts of the officers in Engineering Division, were surrendered proved injudicious, in view of the final excess of ₹15.89 lakh, reasons for the which have not been intimated (July 2011).

i) Savings under 'Telephone Expenses' (₹4.11 lakh), 'Building Expenses' (₹4.56 lakh) due to non-taking up of certain activities envisaged and 'Maintenance' (₹60.00 lakh) due to completion of works in the last quarter, were surrendered.

|     |                                                             | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                             | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (3) | <b>03 Rural Health Services – Allopathy</b>                 |                             |                    |                               |                                  |
|     | <b>800 Other expenditure</b>                                |                             |                    |                               |                                  |
|     | <b>03 Maintenance of Dispensaries by<br/>Municipalities</b> |                             |                    |                               |                                  |
|     |                                                             | O            20.80          |                    |                               |                                  |
|     |                                                             | R            (+) 26.79      | 47.59              | 47.59                         | ...                              |

Additional funds under 'Grants-in-Aid' (₹26.79 lakh) were provided through reappropriation to meet the expenditure proposed to the Rural Medical Services Society (K.H.Patil Hospital, Hulkoti, Gadag District).

|     |                                                        |                        |          |          |          |
|-----|--------------------------------------------------------|------------------------|----------|----------|----------|
| (4) | <b>05 Medical Education, Training and<br/>Research</b> |                        |          |          |          |
|     | <b>101 Ayurveda</b>                                    |                        |          |          |          |
|     | 1 Education                                            |                        |          |          |          |
|     |                                                        | O            15,64.66  |          |          |          |
|     |                                                        | S            1,00.00   |          |          |          |
|     |                                                        | R            (-) 12.54 | 16,52.12 | 17,00.44 | (+ 48.32 |

a) In view of the final excess under 'College with Attached Hospital – Salaries' (₹55.12 lakh), the additional funds (₹11.30 lakh) provided through reappropriation to meet the expenses towards filling up of vacant posts proved insufficient.

b) Saving under 'Building Expenses' (₹7.87 lakh) due to minimum utilisation of water and electricity and 'Scholarships and Incentives' (₹14.44 lakh) due to shortage of house surgeons were partly surrendered and partly reappropriated to other heads.

d) Additional funds under 'General Expenses' (₹4.00 lakh) and 'Maintenance' (₹2.40 lakh) were provided through reappropriation to meet the expenses towards starting of post graduation courses, buying UPS and growing medicinal plants.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - conclud.**

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>103 Unani</b>                        |                    |                                                        |                                  |
|     | 01 Unani College, including GIA to NIUM |                    |                                                        |                                  |
|     | O                                       | 1,93.91            |                                                        |                                  |
|     | R                                       | (+ 38.87           | 2,32.78                                                | 2,35.34                          |
|     |                                         |                    |                                                        | (+ 2.56                          |

a) Additional funds under 'Salaries' (₹44.20 lakh) were provided through reappropriation to meet the expenses towards filling up of vacant posts and 113 percent of DA for AICTE lectures of Medical Colleges. Reasons for the final excess of ₹2.74 lakh have not been intimated (July 2011).

b) Additional funds under 'General Expenses' (₹5.00 lakh), 'Machinery and Equipment' (₹4.60 lakh) were provided through reappropriation to meet the expenses towards Purchase of Furniture and Fixtures to College.

c) Saving under 'Building Expenses' (₹5.00 lakh) due to non-utilisation of funds for building rent, was surrendered.

d) Saving under 'Scholarships and Incentives' (₹3.82 lakh) was surrendered without giving specific reasons and ₹4.60 lakh was reappropriated to other heads due to non-utilisation of funds.

(6) **06 Public Health**  
**104 Drug Control**  
01 Drugs Controller

|   |         |         |         |          |
|---|---------|---------|---------|----------|
| O | 7,86.35 |         |         |          |
| R | (+ 3.09 | 7,89.44 | 8,39.24 | (+ 49.80 |

a) In view of the additional funds under 'Salaries' (₹54.15 lakh) were provided through reappropriation to meet the expenses towards payment of salaries to Drug Inspectors and Junior Scientific Officers, proved insufficient in view of the final excess of ₹49.89 lakh), reasons for which have not been intimated (July 2011).

b) Saving under 'Hospital Accessories' (₹16.52 lakh) due to non-receipt of bills from Subordinate offices was surrendered.

d) Additional funds under 'Other Expenses' (₹12.32 lakh) were provided through reappropriation to meet the expenses towards purchase of books for Officers for day to day use and setting up of internet site by National Information Centre, Bangalore for manufacture and sale of drugs and ₹13.36 lakh due to non-submission of bills to Sub-ordinate offices was surrendered.

e) Savings under 'Salaries' (₹8.55 lakh) due to vacant posts, 'Travel Expenses' (₹10.80 lakh) due to non-utilisation of funds, 'Building Expenses' (₹6.14 lakh) due to less consumption of water and electricity, 'Transport Expenses' (₹4.48 lakh) due to less consumption of petrol, diesel and oil and 'General Expenses' (₹2.47 lakh) due to economy measures, were surrendered.

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**GRANT NO.23 - LABOUR
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			

Revenue –

Original	4,61,09,50	|	4,67,92,96	3,18,51,18	(-) 1,49,41,78
Supplementary	6,83,46				
Amount surrendered during the year (March 2011)					1,35,04,19

Capital –

Original	15,00,00	|	15,00,00	12,41,68	(-) 2,58,32
Supplementary	...				
Amount surrendered during the year (March 2011)					2,39,55

NOTES AND COMMENTS:

(i) As against a saving of ₹1,49,41.78 lakh in the Revenue Section, the amount surrendered was ₹1,35,04.19 lakh (about 90 percent of the saving).

(ii) As against a saving of ₹2,58.32 lakh in the Capital Section, the amount surrendered was ₹2,39.55 lakh (about 93 percent of the saving).

(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)	2210 MEDICAL AND PUBLIC HEALTH				
	01 Urban Health Services - Allopathy				
	102 Employees State Insurance Scheme				
	01 Administrative Unit				
	O	83,68.28	|	80,85.87	77,92.61
	S	3,57.11			
	R	(-) 6,39.52			
					(-) 2,93.26

a) Additional funds under 'Salaries' (₹3,57.11 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary in view of surrender of ₹4,59.31 lakh, due to vacant posts.

GRANT NO.23 – LABOUR - contd.

b) Savings under ‘Travel Expenses’ (₹12.78 lakh) due to non-receipt of travel bills, ‘General Expenses’ (₹11.04 lakh) due to economy measures, ‘Building Expenses’ (₹10.81 lakh) due to non-receipt of rental bills and economy measures, ‘Machinery and Equipment’ (₹69.57 lakh) due to non-finalisation of tenders and non supply of Machines, ‘Transport Expenses’ (₹15.18 lakh) due to non-purchase of vehicles and due to economy measures and ‘Hospital Accessories’ (₹7.66 lakh) due to non-receipt of bills, was surrendered.

c) Saving under ‘Building Expenses’ (₹33.00 lakh), ‘Machinery and Equipment’ (₹35.00 lakh) and ‘Hospital Accessories’ (₹25.00 lakh) due to economy measures, were reappropriated to other heads. Reasons for the final saving under these heads ₹36.63 lakh, ₹7.79 lakh and ₹7.03 lakh respectively, have not been intimated (July 2011).

d) Saving under ‘Transport Expenses’ (₹32.00 lakh) due to economy in fuel consumption and less repairs of vehicles, was reappropriated to other heads. Reasons for the final saving under this head (₹6.97 lakh) have not been intimated (July 2011).

e) Additional funds under ‘Drugs and Chemicals’ (₹1,10.00 lakh) were provided through reappropriation to meet the expenses towards the regular supply of medicines to Insurance Policy Holders and their families, proved unnecessary in view of the final saving of ₹1,56.64 lakh, reasons for which have not been intimated (July 2011). Saving under ‘Drugs and Chemicals’ (₹12.00 lakh) was surrendered without giving specific reasons.

f) Reasons for the final saving under ‘General Expenses’ (₹9.43 lakh) and ‘Materials and Supplies’ (₹7.21 lakh) have not been intimated (July 2011).

g) Saving under ‘Diet Expenses’ (₹19.41 lakh) surrendered due to less number of inpatients, proved injudicious in view of the final excess of ₹7.26 lakh, reasons for which have not been intimated.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 2230 LABOUR AND EMPLOYMENT			
01 Labour			
198 Assistance to Grama Panchayats			
6 Grama Panchayats CSS/CPS	67.88	13.89	(-) 53.99

Reasons for the final saving under ‘Block Grants – Lumpsum – Zilla Panchayats’ (₹53.99 lakh) have not been intimated (July 2011).

(3) 800 Other expenditure			
02 Rashtriya Swasthya Bhima Yojana			
O 15,00.00			
R (-) 7,50.00	7,50.00	7,50.00	...

Savings under ‘Other Expenses’ (₹2,78.00 lakh), ‘Special Component Plan’ (₹4,27.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹45.00 lakh – entire provision) due to non-release of funds, were surrendered.

GRANT NO.23 – LABOUR - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 04 Contribution for New Pension System for Unorganised Workers			
O 20,00.00			
R (-) 19,30.00	70.00	70.00	...

Saving under 'Other Expenses' (₹14,75.00 lakh), 'Special Component Plan' (₹3,30.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,25.00 lakh – entire provision) due to non-release of funds, were surrendered.

(5) 02 Employment Service				
101 Employment Services				
01 General Employment Exchanges				
O 5,04.41				
S 28.03				
R (-) 53.77	4,78.67	4,78.37	(-) 0.30	

a) Saving under 'Salaries' (₹51.15 lakh) surrendered without giving specific reasons proved unnecessary in view of final excess of ₹30.73 lakh, reasons for which have not been intimated (July 2011).

b) Additional funds under 'Building Expenses' (₹28.03 lakh) provided through Supplementary provision (Third and Final instalment) to meet expenses towards payment of rent of the Vocational Rehabilitation Centre for Physically Handicapped and Coaching and Guidance Centre, proved unnecessary in view of the final saving of ₹30.27 lakh, reasons for which have not been intimated (July 2011).

(6) 03 Training				
101 Industrial Training Institutes				
26 Upgradation of ITI's into Centres for Excellence (CSS)				
O 30,00.00				
R (-) 3.06	29,96.94	24,72.52	(-) 5,24.42	

a) Saving under 'Modernisation' (₹3.00 lakh) was surrendered without giving specific reasons.

b) Reasons for the saving under 'Modernisation' (₹24.42 lakh), 'Special Component Plan' (₹3,00.00 lakh) and 'Tribal Sub-Plan' (₹2,00.00 lakh – entire provision) have not been intimated (July 2011).

(7) 27 Implementation of 36 New Trades				
O 40.00				
R (-) 14.27	25.73	4.87	(-) 20.86	

a) Savings under 'Other Expenses' (₹4.27 lakh), 'Special Component Plan' (₹6.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹4.00 lakh – entire provision) due to less number of trainees, were surrendered.

b) Reasons for the final saving under 'Other Expenses' (₹20.86 lakh) have not been intimated (July 2011).

GRANT NO.23 – LABOUR - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) 34 New ITIs for Women			
O	5,30.00		
R	(-) 2,03.52	3,26.48	1,70.34
			(-) 1,56.14

a) Saving under 'Other Expenses' (₹11.50 lakh) due to deduction of amount of materials disqualified under purchase agreement, was surrendered. Reasons for the final saving (₹31.55 lakh) under this head have not been intimated (July 2011).

b) Savings under 'Special Component Plan' (₹6.76 lakh) and 'Tribal Sub-Plan' (₹19.12 lakh) due to less number of SC/ST trainees, were surrendered. Reasons for the final saving (₹33.15 lakh) and ₹4.91 lakh respectively under these heads have not been intimated (July 2011).

c) Saving under 'Special Development Plan' (₹1,64.06 lakh) due to non-participation in tenders was surrendered. Reasons for the final saving of ₹1,19.16 lakh under this head have not been intimated (July 2011).

d) Reasons for the excess under 'Salaries' (₹34.68 lakh) have not been intimated (July 2011).

(9) 36 Students Centric GIA				
O	50,00.00			
S	1,74.40			
R	(-) 51,74.40	...	...	...

a) Additional funds under 'Grants-in-Aid' (₹1,74.40 lakh) provided through Supplementary provision (Third and Final instalment), proved unnecessary in view of the saving of ₹34,84.40 lakh – entire provision was surrendered without giving specific reasons. Saving occurred in 2009-10, 2008-09 also.

b) Savings under 'Special Component Plan' (₹14,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,90.00 lakh – entire provision) were surrendered without giving specific reasons.

(10) 37 New ITI in Backward Taluks				
O	11,75.00			
R	(-) 5,87.10	5,87.90	4,88.33	(-) 99.57

a) Saving under 'Special Development Plan' (₹5,66.89 lakh) due to shortage of time in supplying equipments, was surrendered.

b) Savings under 'Special Component Plan' (₹13.70 lakh) and 'Tribal Sub-Plan' (₹5.31 lakh) were surrendered without giving specific reasons.

c) Reasons for the final saving under 'Special Development Plan' (₹21.66 lakh), 'Special Component Plan' (₹86.58 lakh) and 'Tribal Sub-Plan' (₹35.94 lakh) have not been intimated (July 2011).

d) Reasons for the excess under 'Salaries' (₹45.37 lakh) have not been intimated (July 2011).

GRANT NO.23 – LABOUR - contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	38	Modular Training			
		O	25,00.00	20,37.50	20,37.50
		R	(-) 4,62.50		

a) Saving under 'Other Expenses' (₹3,00.00 lakh) was surrendered without giving specific reasons.

b) Saving under 'Special Development Plan' (₹1,62.50 lakh) due to non-release of funds for the 4th quarter, was surrendered.

(12)	40	New Private ITIs			
		O	50,00.00	...	...
		R	(-) 50,00.00		

a) Saving under 'Grants-in-Aid' (₹20,00.00 lakh) due to non-receipt of proposals, was reappropriated to other heads.

b) Saving under 'Grants-in-Aid' (₹18,62.00 lakh), 'Special Component Plan' (₹8,25.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹3,13.00 lakh – entire provision) were surrendered without giving specific reasons.

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

(1) **2230 LABOUR AND EMPLOYMENT**

03 Training

101 Industrial Training Institutes

01 Industrial Training Institutes/Centres

	O	81,15.51	96,83.11	95,26.26	(-) 1,56.85
	R	(+) 15,67.60			

a) Saving under 'Salaries' (₹69.09 lakh) surrendered without giving specific reasons proved injudicious in view of the final excess of ₹5,45.24 lakh under this head, reasons for which have not been intimated (July 2011).

b) Saving under 'Other Expenses' (₹50.00 lakh) due to non-receipt of sanction was reappropriated to other heads. Saving of ₹1,13.26 lakh was surrendered without giving specific reasons. Reasons for the final saving of ₹11.43 lakh under this head have not been intimated (July 2011).

c) Additional funds under 'Building Expenses' (₹50.00 lakh) were provided through reappropriation to meet the expenses towards electricity and rent proved excessive in view of the saving of ₹17.61 lakh which was surrendered without giving specific reasons. Reasons for the final saving of ₹26.69 lakh have not been intimated (July 2011).

d) Additional funds under 'Grants-in-Aid' (₹20,00.00 lakh) were provided through reappropriation to meet the expenses towards Salary of Private Grants-in-Aid Industrial Training Centres.

e) Saving under 'Scholarships and Incentives' (₹8.45 lakh), 'Modernisation' (₹12.08 lakh), 'Transport Expenses' (₹5.38 lakh), 'Materials and Supplies' (₹11.00 lakh) were surrendered without giving specific reasons.

GRANT NO.23 – LABOUR - conclud.

f) Saving under ‘Special Component Plan’ (₹1,16.96 lakh) and ‘Tribal Sub-Plan’ (₹75.57 lakh) due to less number of trainees, was surrendered.

g) Reasons for the final saving under the heads ‘Scholarships and Incentives’ (₹9.16 lakh), ‘Maintenance’ (₹8.10 lakh), ‘Material and Supplies’ (₹26.36 lakh), ‘Special Component Plan’ (₹3,97.70 lakh) and ‘Tribal Sub-Plan’ (₹2,08.70 lakh) have not been intimated (July 2011).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
	203 Employment			
	01 Construction of ITI's			
	O 15,00.00	12,60.45	12,41.68	(-) 18.77
	R (-) 2,39.55			

a) Saving under ‘Special Component Plan’ (₹80.00 lakh) and ‘Tribal Sub-Plan’ (₹1,00.00 lakh – entire provision) due to non-acceptance of bills in the Treasury due to technical problem, were surrendered.

b) Saving under ‘NABARD Works’ (₹59.55 lakh) due to non-submission of bills in-time by PWD, was surrendered. Reasons for the final saving of ₹18.77 lakh have not been intimated (July 2011).

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**GRANT NO.24 - ENERGY**

|                                                    |                                                               | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                               |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                               |                                         |                               |                                  |
| <b>2045</b>                                        | <b>OTHER TAXES AND DUTIES ON<br/>COMMODITIES AND SERVICES</b> |                                         |                               |                                  |
| <b>2801</b>                                        | <b>POWER</b>                                                  |                                         |                               |                                  |
| <b>2810</b>                                        | <b>NEW AND RENEWABLE ENERGY</b>                               |                                         |                               |                                  |
| <b>4801</b>                                        | <b>CAPITAL OUTLAY ON POWER<br/>PROJECTS</b>                   |                                         |                               |                                  |
| <b>6801</b>                                        | <b>LOANS FOR POWER PROJECTS</b>                               |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                               |                                         |                               |                                  |
| Original                                           | 28,64,75,78                                                   | 44,84,46,17                             | 44,55,60,77                   | (-) 28,85,40                     |
| Supplementary                                      | 16,19,70,39                                                   |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | 5,07,82 |
| <b>Charged –</b>                                   |                                                               |                                         |                               |                                  |
| Original                                           | 2,13,00                                                       | 2,13,00                                 | 2,13,00                       | ...                              |
| Supplementary                                      | ...                                                           |                                         |                               |                                  |
| Amount surrendered during the year |  |  |  |  | NIL |
| <b>Capital –</b>                                   |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                               |                                         |                               |                                  |
| Original                                           | 6,79,67,00                                                    | 18,44,82,00                             | 14,53,70,85                   | (-) 3,91,11,15                   |
| Supplementary                                      | 11,65,15,00                                                   |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  | 1,73,56,00 |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹28,85.40 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹5,07.82 lakh only (about 18 percent of the saving).

(ii) As against a saving of ₹3,91,11.15 lakh in the Capital Section of the voted grant, the amount surrendered was ₹1,73,56.00 lakh (about 44 percent of the saving).

**GRANT NO.24 – ENERGY - conclud.**

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

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>               |                    |                                                        |                                  |
| <b>01 Hydrel Generation</b>                                    |                    |                                                        |                                  |
| <b>190 Investments in Public Sector and other Undertakings</b> |                    |                                                        |                                  |
| 09 Investments in Power Utility                                |                    |                                                        |                                  |
| O      5,00,00.00                                              |                    |                                                        |                                  |
| S      10,00,00.00                                             |                    |                                                        |                                  |
| R     (-) 1,73,56.00                                           | 13,26,44.00        | 13,26,44.00                                            | ...                              |

Saving under the head 'Investments in Power Utility – Investments' (₹1,73,56.00 lakh), was surrendered without giving specific reasons. (Surrender amount ₹30,00.00 lakh restricted due to drawal of ₹1,26.44 lakh under this head instead of under Loans for Power Projects).

|                                                             |            |          |              |
|-------------------------------------------------------------|------------|----------|--------------|
| (2) <b>6801 LOANS FOR POWER PROJECTS</b>                    |            |          |              |
| <b>205 Transmission And Distribution</b>                    |            |          |              |
| 1 Loans to Karnataka Power Transmission Corporation Limited | 1,25,00.00 | 33,90.13 | (-) 91,09.87 |

Reasons for the saving mainly under 'Bangalore Distribution Upgradation (JBIC) – Bescom – EAP – Loans' ₹76,09.87 lakh – entire provision), 'Special Component Plan' (₹10,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹5,00.00 lakh) have not been intimated (July 2011).

|                                                                         |            |     |                |
|-------------------------------------------------------------------------|------------|-----|----------------|
| (3) <b>800 Other Loans to Electricity Boards</b>                        |            |     |                |
| 1 Loans to Karnataka Power Transmission Corporation Limited (K.P.T.C.L) |            |     |                |
| O      ...                                                              |            |     |                |
| S      1,26,44.00                                                       | 1,26,44.00 | ... | (-) 1,26,44.00 |

Funds under the head 'Establishment of Gulbarga coal based Thermal Power Project – Loans' (₹1,26,44.00 lakh) were provided through Supplementary provision (First instalment) to meet the expenses towards acquisition of land to P C K L for the Gulbarga Power Plant at Jevargi.

Saving under the above head (entire provision) was due to release of the said amount under 'Capital Outlay on Power Projects – Hydrel Generation – Investments in Public sector and other Undertakings – Investments in Power utility – Investments'

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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>				
MAJOR HEADS:				
2202	GENERAL EDUCATION			
2205	ART AND CULTURE			
2220	INFORMATION AND PUBLICITY			
2250	OTHER SOCIAL SERVICES			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

Revenue –

Original	2,02,33,60			
Supplementary	34,91,32		2,37,24,92	2,11,59,27
Amount surrendered during the year (March 2011)				(-) 25,65,65
				20,73,70

Capital –

Original	21,01,00			
Supplementary	...		21,01,00	12,23,11
Amount surrendered during the year (March 2011)				(-) 8,77,89
				66,24

NOTES AND COMMENTS:

(i) As against a saving of ₹25,65.65 lakh in the Revenue Section, the amount surrendered was ₹20,73.70 lakh (about 81 percent of the saving).

(ii) As against a saving of ₹8,77.89 lakh in the Capital Section, the amount surrendered was only ₹66.24 lakh (about 8 percent of the saving).

GRANT NO.25 - KANNADA AND CULTURE - contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2202 GENERAL EDUCATION				
	01 Elementary Education				
	800 Other expenditure				
	1 Other Schemes				
		O 1,00.00	2,00.00	1,00.00	(-) 1,00.00
		S 1,00.00			

Additional funds under 'Centre for Hindustani Music – Grants-in-Aid' provided through Supplementary provision (First instalment) for running of the newly established Gangubai Hangal Gurukul, at Hubballi proved unnecessary in view of final saving, reasons for which have not been intimated (July 2011).

(2)	2205 ART AND CULTURE				
	001 Direction and Administration				
	01 Directorate of Kannada and Culture				
		O 6,76.94	4,87.59	4,92.37	(+) 4.78
		S 28.08			
		R (-) 2,17.43			

Additional funds under 'Salaries' (₹28.08 lakh) provided through Supplementary provision (Third and Final instalment) to meet the expenditure on hike in the rate of Dearness Allowance and HRA proved unnecessary, in view of final saving. Saving mainly under 'Other Expenses' (₹1,31.74 lakh) due to economy measure, was surrendered. Reasons for the final excess (₹4.78 lakh) have not been intimated (July 2011).

(3)	102 Promotion of Arts and Culture				
	77 Grants to Literary and Cultural Organisations				
		O 20,00.00	19,50.76	19,50.76	...
		S 1,73.00			
		R (-) 2,22.24			

Additional funds under 'Grants-in-Aid' (₹1,73.00 lakh) provided through Supplementary provision (Second instalment) for construction of Bengalooru Kalagrama and activities of Dharwad Rangayana proved unnecessary, in view of surrender of saving under this head ₹2,22.24 lakh, due to non-receipt of proposals from the eligible institutions.

GRANT NO.25 - KANNADA AND CULTURE - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(4)	1 Associations and Acadamies			
	O	27,87.35		
	S	4,63.16		
	R	(-) 1,30.22	31,20.29	27,59.06
				(-) 3,61.23

a) Additional funds under 'Special Component Plan for SC/ST's Special Component Plan' (₹2,63.16 lakh) provided through Supplementary provision (Second instalment) for the construction of cultural bhavans and ongoing cultural bhavans for SC's and ST's and celebration of Karnataka Vaibhav etc and surrender of saving under this head ₹97.54 lakh, due to administrative reasons proved unnecessary in view of final saving of ₹3,44.27 lakh under the head, reasons for which have not been intimated (July 2011).

b) Additional funds under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (₹1,94.04 lakh) were provided through reappropriation due to insufficient budget. Reasons for the final saving (₹8.80 lakh) have not been intimated (July 2011).

(5)	5 Birth Centenaries				
	O	2,00.00			
	R	(-) 65.98	1,34.02	1,34.02	...

Saving under 'Non-Governmental Institutions – Grants-in-Aid' (₹65.98 lakh) due to non-receipt of claims from the eligible institutions in time, was surrendered.

(6)	103 Archaeology				
	21 Heritage Commissioner				
	O	5,96.97			
	R	(-) 1,03.72	4,93.25	4,93.16	(-) 0.09

Saving mainly under 'Other Expenses' (₹1,00.60 lakh) due to technical reasons, dispute in respect of lands where works are to be executed and declaration of intended Heritage Cities, was surrendered.

(7)	107 Museums				
	01 Government Museums				
	O	2,37.89			
	R	(-) 26.94	2,10.95	2,07.90	(-) 3.05

Saving under the above head (₹26.94 lakh) due to economy measures, was surrendered.

(8)	800 Other expenditure				
	10 Swathanthra Yodhara Gramagala Abhivridhi				
	O	3,00.00			
	R	(-) 2,50.00	50.00	50.00	...

Saving under 'Other Expenses' (₹2,50.00 lakh) on account of non-drawal of funds due to technical reasons and also due to non-receipt of suitable proposals, was surrendered.

GRANT NO.25 - KANNADA AND CULTURE - contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	12 Prize to Candidates Passing IAS/IPS/IFS and Other Central Services Examinations in Kannada			
	O 1,00.00			
	R (-) 99.50	0.50	0.50	...

Saving under 'Other Expenses' (₹79.00 lakh) due to non-receipt of suitable proposals, was surrendered and ₹20.50 lakh reappropriated to other heads, without giving any specific reasons.

(10)	2250 OTHER SOCIAL SERVICES			
	800 Other expenditure			
	2 Other Items			
	O 7,90.00			
	S 80.00			
	R (-) 1,79.21	6,90.79	6,90.80	(+) 0.01

Additional funds under 'Expenditure on account of Rajyotsava Day Celebrations – Other Expenses' (₹80.00 lakh) provided through Supplementary provision (Second instalment) proved unnecessary, in view of surrender of saving under this head ₹1,79.21 lakh, without giving any specific reasons.

(11)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	800 Other Expenditure			
	15 Border Area Development Authority			
	O ...			
	S 25.00	25.00	...	(-) 25.00

Reasons for the final saving under 'Grants-in-Aid' (₹25.00 lakh – entire Supplementary provision) have not been intimated (July 2011).

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

(1)	2205 ART AND CULTURE			
	101 Fine Arts Education			
	02 Chamarajendra Academy of Visual Arts, Mysore			
	O 1,18.47			
	R (+) 1.77	1,20.24	1,33.19	(+) 12.95

Reasons for the final excess mainly under 'Salaries' (₹12.95 lakh) have not been intimated (July 2011).

GRANT NO.25 - KANNADA AND CULTURE - conclud.

(v) Saving in the Capital Section occurred under:

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
	04 Art and Culture				
	800 Other expenditure				
	1 Buildings				
		O	21,01.00		
		R	(-) 66.24	20,34.76	12,23.11
					(-) 8,11.65

Reasons for the saving under 'Sahyadri Heritage Development Authority – Construction' (₹5,00.00 lakh), 'Border Area Development – Capital Expenses' (₹3,00.00 lakh) and 'State Plan Scheme – Major Works' (₹11.64 lakh) have not been intimated (July 2011).

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**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

|                     | <i>Total grant</i>                                                  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|---------------------------------------------------------------------|-------------------------------|----------------------------------|
|                     | <i>(In thousands of rupees)</i>                                     |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                     |                               |                                  |
| <b>2217</b>         | <b>URBAN DEVELOPMENT</b>                                            |                               |                                  |
| <b>2515</b>         | <b>OTHER RURAL DEVELOPMENT<br/>PROGRAMMES</b>                       |                               |                                  |
| <b>3425</b>         | <b>OTHER SCIENTIFIC RESEARCH</b>                                    |                               |                                  |
| <b>3451</b>         | <b>SECRETARIAT –ECONOMIC<br/>SERVICES</b>                           |                               |                                  |
| <b>3454</b>         | <b>CENSUS, SURVEYS AND<br/>STATISTICS</b>                           |                               |                                  |
| <b>3455</b>         | <b>METEOROLOGY</b>                                                  |                               |                                  |
| <b>4416</b>         | <b>CAPITAL OUTLAY ON HOUSING</b>                                    |                               |                                  |
| <b>4515</b>         | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                               |                                  |
| <b>4575</b>         | <b>CAPITAL OUTLAY ON OTHER<br/>SPECIAL AREAS PROGRAMMES</b>         |                               |                                  |

**Revenue –**

|                                                    |          |  |          |          |              |
|----------------------------------------------------|----------|--|----------|----------|--------------|
| Original                                           | 61,92,55 |  | 91,58,82 | 66,32,62 | (-) 25,26,20 |
| Supplementary                                      | 29,66,27 |  |          |          |              |
| Amount surrendered during the year<br>(March 2011) |  |  |  |  |  | 13,78,71 |

**Capital –**

|                                    |            |  |            |            |              |
|------------------------------------|------------|--|------------|------------|--------------|
| Original                           | 2,46,70,00 |  | 4,45,90,33 | 4,18,34,17 | (-) 27,56,16 |
| Supplementary                      | 1,99,20,33 |  |            |            |              |
| Amount surrendered during the year |  |  |  |  |  | NIL |

The expenditure in the Capital Section does not include an amount of ₹53,00 thousands met out of an advance from Contingency Fund towards the end of the year, but not recouped to the Fund before the close of the year.

**NOTES AND COMMENTS:**

(i) As against a saving of ₹25,26.20 lakh in the Revenue section, the amount surrendered was only ₹13,78.71 lakh (about 55 percent of the saving).

(ii) As against a saving of ₹27,56.16 lakh in the Capital Section, no amount was surrendered during the year.

(iii) An 'Error in budget' was noticed in the grant under 'Meteorology – Other Meteorological Services – Drought Monitoring Cell' (₹1,00.00 lakh). The Supplementary provision was made under 'Grant No.6 Infrastructure Development' instead of this grant. However, the expenditure has been accounted under this grant.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

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

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2217 URBAN DEVELOPMENT</b>      |                    |                                                        |                                  |
|     | <b>80 General</b>                  |                    |                                                        |                                  |
|     | <b>800 Other expenditure</b>       |                    |                                                        |                                  |
|     | 24 Karavali Abhivruddhi Pradhikara | 3,00.00            | 1,26.25                                                | (-) 1,73.75                      |

Reasons for the saving under 'Salaries' (₹27.04 lakh), 'Travel expenses' (₹20.52 lakh), 'Other expenses' (₹1,08.75 lakh), 'Building expenses' (₹5.00 lakh –entire provision), 'Machinery and Equipment' (₹4.42 lakh) and 'Transport Expenses' (₹7.31 lakh), have not been intimated (July 2011).

|     |                                                                   |          |         |           |
|-----|-------------------------------------------------------------------|----------|---------|-----------|
| (2) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                       |          |         |           |
|     | <b>101 Planning Commission/Planning Board</b>                     |          |         |           |
|     | 1 Scheme of State Planning Board and District Planning Committees |          |         |           |
|     | O                                                                 | 3,17.04  |         |           |
|     | R                                                                 | (-) 4.89 | 3,12.15 | 2,62.86   |
|     |                                                                   |          |         | (-) 49.29 |

Reasons for the saving mainly under 'Salaries' (₹49.28 lakh) have not been intimated (July 2011).

|     |                              |             |       |          |
|-----|------------------------------|-------------|-------|----------|
| (3) | <b>800 Other expenditure</b> |             |       |          |
|     | 03 Studies                   |             |       |          |
|     | O                            | 1,00.00     |       |          |
|     | S                            | 1,00.00     |       |          |
|     | R                            | (-) 1,32.60 | 67.40 | 64.40    |
|     |                              |             |       | (-) 3.00 |

Additional Funds under 'Other Expenses' obtained through Supplementary provision (Second instalment) proved unnecessary in view of the saving surrendered (₹1,32.60 lakh), due to non-completion of studies.

|     |                                                                            |             |     |     |
|-----|----------------------------------------------------------------------------|-------------|-----|-----|
| (4) | 08 XIII FCG - Improvement of Statistical System at State & District Level. |             |     |     |
|     | O                                                                          | ...         |     |     |
|     | S                                                                          | 5,80.00     |     |     |
|     | R                                                                          | (-) 5,80.00 | ... | ... |
|     |                                                                            |             |     | ... |

Funds provided under 'Grants-in-Aid' through Supplementary provision (Second instalment), proved unnecessary as entire provision was surrendered due to non-release of grants from Central Government.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>3454 CENSUS, SURVEYS AND STATISTICS</b> |                    |                                                        |                                  |
|     | <b>01 Census</b>                           |                    |                                                        |                                  |
|     | <b>800 Other expenditure</b>               |                    |                                                        |                                  |
|     | 03 Census establishment 2011               | 15,00.00           | 4,25.53                                                | (-) 10,74.47                     |

Reasons for the saving under 'Other Expenses' (₹10,74.47 lakh) have not been intimated (July 2011).

|     |                                                 |           |       |       |
|-----|-------------------------------------------------|-----------|-------|-------|
| (6) | <b>02 Surveys and Statistics</b>                |           |       |       |
|     | <b>204 Central Statistical Organisation</b>     |           |       |       |
|     | 03 Central Sector Scheme of Agricultural Census |           |       |       |
|     | O                                               | 53.03     |       |       |
|     | S                                               | 50.98     |       |       |
|     | R                                               | (-) 24.86 | 79.15 | 79.15 |
|     |                                                 |           |       | ...   |

Saving under 'Salaries' (₹6.88 lakh) due to vacant posts, was surrendered. Additional funds under 'Other Expenses' (₹50.00 lakh) provided through Supplementary provision (Third and Final instalment), proved excessive in view of the surrender of the saving under this head (₹17.92 lakh), due to non-payment of honorarium at revised rates and non-printing of reports in respect of third stage of census programme.

|     |                                                                                            |           |         |          |
|-----|--------------------------------------------------------------------------------------------|-----------|---------|----------|
| (7) | 04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops |           |         |          |
|     | O                                                                                          | 2,31.99   |         |          |
|     | R                                                                                          | (-) 52.74 | 1,79.25 | 1,78.85  |
|     |                                                                                            |           |         | (-) 0.40 |

Saving mainly under 'Salaries' (₹51.48 lakh) due to vacant posts, was surrendered.

|     |                                                                                           |           |        |         |
|-----|-------------------------------------------------------------------------------------------|-----------|--------|---------|
| (8) | 08 Central Sector Scheme for Crop Estimation Survey on Fruits Vegetables and Minor Crops. |           |        |         |
|     | O                                                                                         | 1,89.72   |        |         |
|     | R                                                                                         | (-) 44.86 | 144.86 | 1,44.86 |
|     |                                                                                           |           |        | ...     |

Saving mainly under 'Salaries' (₹37.81 lakh) due to vacant posts and 'Travel expenses' (₹5.17 lakh) due to economy measures, were surrendered.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - conclud.**

|     |    | <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|----|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (9) | 18 | India Statistical strengthening Project |                    |                                                          |                                        |
|     |    | O                                       | 1.00               |                                                          |                                        |
|     |    | S                                       | 17,98.73           |                                                          |                                        |
|     |    | R                                       | (-) 4,39.93        | 13,59.80                                                 | 13,59.80                               |
|     |    |                                         |                    |                                                          | ...                                    |

Additional funds under 'Other Expenses' (₹17,98.73 lakh) provided through Supplementary provision (First instalment), proved excessive in view of the surrender of saving (₹4,39.93 lakh), due to release of first instalment of Central Government Grant at the fag end of the year and inability to obtain (Second instalment) as per rules.

|      |                              |                                    |           |       |       |
|------|------------------------------|------------------------------------|-----------|-------|-------|
| (10) | <b>800 Other expenditure</b> |                                    |           |       |       |
|      | 01                           | Crop Cutting and NSS Urban Service |           |       |       |
|      |                              | O                                  | 63.11     |       |       |
|      |                              | R                                  | (-) 22.73 | 40.38 | 40.38 |
|      |                              |                                    |           |       | ...   |

Saving under 'Other Expenses' (₹22.73 lakh) due to decrease in payment of incentives and wages to workers engaged in crop estimation work because of floods in many districts, ₹14.94 lakh was reappropriated to other heads and ₹7.79 lakh was surrendered.

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

|     |                                          |                         |         |         |             |
|-----|------------------------------------------|-------------------------|---------|---------|-------------|
| (1) | <b>3455 METEOROLOGY</b>                  |                         |         |         |             |
|     | <b>200 Other Meteorological Services</b> |                         |         |         |             |
|     | 01                                       | Drought Monitoring Cell | 3,00.00 | 4,00.00 | (+) 1,00.00 |

Excess occurred under 'Other Expenses' due to 'Error in Budget' as the supplementary provision of ₹1,00.00 lakh was made under Grant No – 6 Infrastructure Development, instead of this grant (Supplementary provision – Third and Final instalment).

(vi) Saving in Capital Section occurred mainly under:

|     |                                                                  |                                       |          |          |             |
|-----|------------------------------------------------------------------|---------------------------------------|----------|----------|-------------|
| (1) | <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                                       |          |          |             |
|     | <b>800 Other expenditure</b>                                     |                                       |          |          |             |
|     | 01                                                               | Hyderabad Karnataka Development Board | 21,70.00 | 15,95.00 | (-) 5,75.00 |

Reasons for the saving under 'Special Development Plan' (₹5,75.00 lakh) have not been intimated (July 2011).

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**GRANT NO. 27 - LAW
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2014	ADMINISTRATION OF JUSTICE			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2230	LABOUR AND EMPLOYMENT			
2235	SOCIAL SECURITY AND WELFARE			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			

Revenue –

Original	3,74,87,46			
Supplementary	21,29,47	3,96,16,93	4,24,33,99	(+ 28,17,06
Amount surrendered during the year (March 2011)				13,35,19

Capital –

Original	9,00,00			
Supplementary	...	9,00,00	2,25,00	(-) 6,75,00
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, the expenditure exceeded the provision by ₹28,17,06,076 which requires regularisation. An amount of ₹13,35.19 lakh, was surrendered.

(ii) As against a saving of ₹6,75.00 lakh in the Capital Section, no amount was surrendered.

(iii) 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)	2014 ADMINISTRATION OF JUSTICE				
	105 Civil and Session Courts				
	01 Establishment Charges				
	O	1,79,84.73			
	S	4,56.02			
	R	(+ 1,50.48	1,85,91.23	2,40,90.37	(+ 54,99.14

a) Additional funds under 'Salaries' (₹4,21.72 lakh) provided through Supplementary provision (Third and Final instalment) to meet the expenditure towards hike in the rates of DA and HRA and under 'General Expenses' (₹22.00 lakh) to meet the expenditure on 15th State Level Judicial Officers Conference proved insufficient, in view of final excess under these heads.

GRANT NO. 27 - LAW - contd.

b) Additional funds under 'General Expenses' (₹1,58.16 lakh) towards subscriptions to Law Journals and Reports, 'Building Expenses' (₹1,08.25 lakh) for payment of rent of the Court buildings and for reimbursement of rent advances for Residential Quarters occupied by the Judicial Officers, 'Purchase of Furniture and Fixture for Office' (₹32.83 lakh) for purchase of furniture for the use of Civil and Sessions Courts in the State, 'Machinery and Equipment' (₹28.56 lakh) for purchase of Computers and for Digital Copier Machine and 'Travel Expenses' (₹25.24 lakh) for clearance of pending TA Bills of the Officers, were provided through reappropriation.

c) Saving under 'Modernisation' (₹1,11.09 lakh) due to non-establishment of new Courts during the year and 'Transport Expenses' (₹56.83 lakh) due to vacant posts of Judicial Officers and petrol allowance not drawn during the year, were reappropriated to the other heads.

d) Savings mainly under 'Building Expenses' (₹8.79 lakh) due to non-submission of bills by some of the Judicial Officers, 'Travel Expenses' (₹8.41 lakh) due to non-settlement of TA Bills of Judicial Officers and 'Transport Expenses' (₹7.93 lakh) due to non-drawal of petrol allowances by the Judicial Officers, were surrendered.

e) Final excess mainly under 'Salaries' (₹54,96.07 lakh - attracts criteria of 'New Service'), was due to payment of salary and arrears of Dearness Allowance as per the recommendations of First National Judicial Pay Commission Report.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	03	Special Courts for Trying CBI Cases			
		O 61.67			
		R (-) 10.08	51.59	94.77	(+) 43.18
(3)	05	Special Courts for Trial of Offences and Atrocities on SC/ST			
		O 82.45			
		R (-) 1.59	80.86	1,43.64	(+) 62.78
(4)	07	Special Courts under Narcotic Drugs and Psychotropic Substances Act			
		O 18.79			
		R (-) 2.36	16.43	31.58	(+) 15.15
(5)	106	Small Causes Courts			
	01	Establishment Charges			
		O 7,29.45			
		R (+) 13.78	7,43.23	10,32.47	(+) 2,89.24
(6)	108	Criminal Courts			
	01	Establishments Charges			
		O 10,09.75			
		R (+) 8.27	10,18.02	13,92.50	(+) 3,74.48

Excess under 'Salaries' (₹43.18 lakh, ₹62.78 lakh, ₹15.15 lakh, ₹2,89.23 lakh and ₹3,74.06 lakh) at Sl. Nos.(2) to (6) was due to payment of salary and arrears of pay and allowances by the Judicial Officers as per the recommendations of First National Judicial Pay Commission Report.

GRANT NO. 27 - LAW - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 114 Legal Advisers and Counsels			
02 Department of Prosecutions and Government Litigations			
O	28,81.20		
S	38.00		
R	(-) 1,23.63	27,95.57	29,92.10
			(+) 1,96.53

a) Savings mainly under 'Building Expenses' (₹90.50 lakh) due to non-receipt of sanction for payment of balance of rent, reimbursement of medical bills and 'General Expenses' (₹26.40 lakh) due to non-approval from Technical Advisory Committee for purchase of Computers as economy measures, were surrendered.

b) Excess under 'Salaries' (₹1,98.62 lakh) was due to filling up of vacant posts of Assistant Public Prosecutors.

(8) 117 Family Courts			
O	3,84.03		
R	(-) 86.56	2,97.47	4,88.40
			(+) 1,90.93

a) Savings under 'Transport Expenses' (₹32.90 lakh), 'General Expenses' (₹22.21 lakh) due to non-functioning of three Family Courts at Shimoga, Dharwad, Dakshina Kannada (Mangalore) and 'Purchase of furniture and fixtures for office' (₹15.45 lakh) due to non-availability of sufficient accommodation and minimising purchase for five Newly Established Family Courts, were reappropriated to other heads.

b) Excess under 'Salaries' (₹1,90.92 lakh) was due to payment of salary and arrears of pay and allowances by the Judicial Officers as per the recommendations of First National Judicial Pay Commission Report.

(9) **2230 LABOUR AND EMPLOYMENT**

01 Labour

101 Industrial Relations

02 Court of Arbitration and Arbitration
Tribunals

O	5,67.01		
R	(-) 0.09	5,66.92	6,61,21
			(+) 94.29

Excess under 'Salaries' (₹94.29 lakh) was due to payment of salary and arrears of pay and allowances by the Judicial Officers as per the recommendations of First National Judicial Pay Commission Report.

GRANT NO. 27 - LAW - contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2014 ADMINISTRATION OF JUSTICE				
	105 Civil and Session Courts				
	09 Special Court for Trial of Kum. Jayalalitha				
		O 65.08	33.75	39.23	(+ 5.48
		R (-) 31.33			

Saving under 'Other Expenses' (₹30.00 lakh) due to non-functioning of the Court and Vacant posts was reappropriated to other heads. Excess mainly under 'Salaries' (₹6.16 lakh) was due to payment of salary and arrears of pay and allowances by the Judicial Officers as per the recommendations of First National Judicial Pay Commission Report.

(2)	14 Government Law College		30.00	...	(-) 30.00
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Reasons for the saving under 'Other Expenses' (₹30.00 lakh – entire provision) have not been intimated (July 2011).

(3)	114 Legal Advisers and Counsels				
	01 Advocate General				
		O 12,61.59	11,11.13	11,27.88	(+ 16.75
		R (-) 1,50.46			

Saving mainly under 'Subsidiary Expenses' (₹1,38.03 lakh) due to less payment of remuneration to the Government Advocates on account of less number of cases dealt, was surrendered. Reasons for the final excess have not been intimated (July 2011).

(4)	116 State Administrative Tribunals				
	1 Karnataka Administrative Tribunal				
		O 5,21.17	5,25.98	5,33.43	(+ 7.45
		S 1,52.68			
		R (-) 1,47.87			

Saving mainly under 'Salaries' (₹1,06.07 lakh) due to vacant posts of Administrative and Legal members and 'General Expenses' (₹17.85 lakh) due to non-purchase of furnitures and fixtures to office due to non-shifting of the office to Revenue Bhavan, were surrendered. Reasons for the final excess under 'Salaries' (₹7.45 lakh) have not been intimated (July 2011).

GRANT NO. 27 - LAW - contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) 800 Other expenditure			
1 EFC Grants for Upgradation of Judicial Administration			
O	68,70.84		
S	9.28		
R	(-) 1,68.47	67,11.65	43,60.04
			(-) 23,51.61

a) Saving under 'Fast Track Courts – Other Expenses' (₹1,53.55 lakh) due to vacant posts were partly reappropriated to other heads and partly surrendered. Excess under 'Salaries' (₹9,82.70 lakh) was due to payment of salary and arrears of pay and allowances by the Judicial Officers as per the recommendations of First National Judicial Pay Commission Report.

b) Reasons for the final saving mainly under 'XII FCG – Improvement of Delivery of Justice – Special Grants' (₹33,03.15 lakh) and 'Digital Library for courts – Grants-in-Aid' (₹42.30 lakh) have not been intimated (July 2011).

(6) 8 Karnataka Judicial Academy				
O	1,52.11			
S	48.27			
R	(-) 58.90	1,41.48	1,38.57	(-) 2.91

Saving under 'General Expenses' (₹67.25 lakh) due to receipt of allotment under 13th Finance Commission grant in addition to the budget provision, was surrendered.

(7) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
01 Civil				
111 Pension to Legislators				
1 Legislative Assembly				
O	17,67.00			
R	(-) 6,66.86	11,00.14	11,00.14	...

Saving under 'Pension to MLA's – Pension and Retirement Benefits' (₹5,92.53 lakh) due to less number of pension claims from Honorable Ex-Members and 'Family Pensions – Pension and Retirement Benefits' (₹74.33 lakh) due to non-receipt of Family Pension claims, were surrendered.

(8) 2235 SOCIAL SECURITY AND WELFARE				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
5 Karnataka State Legal Service Authority		12,35.19	11,00.00	(-) 1,35.19

Reasons for the final saving under 'State Legal Service Authority – Grants-in-Aid' (₹1,35.19 lakh) have not been intimated (July 2011).

GRANT NO. 27 - LAW - conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS			
	80 General			
	051 Construction			
	47 Law University	9,00.00	2,25.00	(-) 6,75.00

Reasons for the final saving under 'Construction' (₹6,75.00 lakh) have not been intimated (July 2011).

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**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION**

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

**MAJOR HEADS:**

**2011    PARLIAMENT / STATE /  
UNION TERRITORY  
LEGISLATURES**  
**2014    ADMINISTRATION OF JUSTICE**  
**2052    SECRETARIAT – GENERAL  
SERVICES**

**Revenue –  
Voted –**

|                                                    |          |  |          |          |              |
|----------------------------------------------------|----------|--|----------|----------|--------------|
| Original                                           | 87,15,53 | \| | 88,30,86 | 66,48,92 | (-) 21,81,94 |
| Supplementary                                      | 1,15,33  |  |          |          |              |
| Amount surrendered during the year<br>(March 2011) |          |  |          |          | 20,91,67     |

**Charged –**

|                                                    |         |  |         |         |           |
|----------------------------------------------------|---------|--|---------|---------|-----------|
| Original                                           | 1,53,88 | \| | 1,63,88 | 1,18,24 | (-) 45,64 |
| Supplementary                                      | 10,00   |  |         |         |           |
| Amount surrendered during the year<br>(March 2011) |         |  |         |         | 44,30     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹21,81.94 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹20,91.67 lakh (about 96 percent of the saving).

(ii) As against a saving of ₹45.64 lakh in the Revenue Section of the charged appropriation, the amount surrendered was ₹44.30 lakh (about 97 percent of the saving).

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

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                |                    | <i>(In lakhs of rupees)</i>   |                                  |
| <b>2011 PARLIAMENT/STATE/ UNION<br/>TERRITORY LEGISLATURES</b> |                    |                               |                                  |
| <b>02 State/Union Territory Legislatures</b>                   |                    |                               |                                  |
| <b>101 Legislative Assembly</b>                                |                    |                               |                                  |
| 05 Other Members                                               |                    |                               |                                  |
| O      22,25.71 | \| | 17,42.85                      | 17,41.37                         |
| R      (-) 4,82.86 |  |  |  | (-) 1.48 |

a) Saving under 'Travel Expenses' (₹3,32.80 lakh) due to economy measures, were partly surrendered and ₹96.69 lakh were reappropriated to other heads.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

b) Saving under 'Consolidated Salaries' (₹60.28 lakh) was surrendered without giving specific reasons.

c) Additional funds under 'Other Expenses' (₹20.00 lakh) provided through reappropriation to meet the expenses towards medical claims of the Members of Legislative Assembly, proved excessive in view of the surrender of ₹13.08 lakh.

|     |    | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 08 | Other Charges |                    |                                                        |                                  |
|     |    | O             | 29.25              |                                                        |                                  |
|     |    | R             | (-) 23.80          | 5.45                                                   | 5.35                             |
|     |    |               |                    |                                                        | (-) 0.10                         |

Saving under 'General Expenses' (₹20.00 lakh) was partly reappropriated to other heads and ₹3.80 lakh surrendered without giving specific reasons.

|     |    |             |             |         |             |
|-----|----|-------------|-------------|---------|-------------|
| (3) | 09 | PAs to MLAs |             |         |             |
|     |    | O           | 7,11.49     |         |             |
|     |    | S           | 29.36       |         |             |
|     |    | R           | (-) 3,27.06 | 4,13.79 | 3,06.98     |
|     |    |             |             |         | (-) 1,06.81 |

a) Additional funds under 'Salaries' (₹29.36 lakh) provided through the Supplementary provision (Third and Final instalment) to meet the expenditure on hike in rates of DA and HRA proved unnecessary in view of the surrender of ₹3,27.06 lakh and final saving of ₹1,06.81 lakh.

b) Saving under 'Salaries' (₹3,27.06 lakh) was surrendered without giving specific reasons. Reason for saving (₹1,06.81 lakh) have not been intimated (July 2011).

|     |            |                            |           |       |          |
|-----|------------|----------------------------|-----------|-------|----------|
| (4) | <b>102</b> | <b>Legislative Council</b> |           |       |          |
|     | 03         | Leader of Opposition       |           |       |          |
|     |            | O                          | 41.58     |       |          |
|     |            | R                          | (-) 20.52 | 21.06 | 19.90    |
|     |            |                            |           |       | (-) 1.16 |

Saving mainly under 'Telephone Charges' (₹16.62 lakh) due to economy measures and 'Travel Expenses' (₹3.03 lakh) due to less travel by the opposition leader, was surrendered.

|     |    |               |             |         |          |
|-----|----|---------------|-------------|---------|----------|
| (5) | 05 | Other Members |             |         |          |
|     |    | O             | 9,40.00     |         |          |
|     |    | R             | (-) 2,91.67 | 6,48.33 | 6,46.54  |
|     |    |               |             |         | (-) 1.79 |

a) Saving under 'Travel Expenses' (₹2,15.40 lakh) due to economy measures, was partly surrendered (₹1,61.92 lakh) and partly reappropriated (₹53.48 lakh) to other heads.

b) Saving under 'Consolidated Salaries' (₹65.43 lakh) was surrendered without giving specific reasons.

c) Saving under 'Other Expenses' (₹10.84 lakh) due to non-receipt of expected number of medical claims from Honourable Members, was surrendered.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

|     |    | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|-------------|--------------------|-------------------------------|----------------------------------|
|     |    |             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (6) | 09 | PAs to MLCs |                    |                               |                                  |
|     |    | O           | 1,30.69            |                               |                                  |
|     |    | R           | (-) 34.29          | 96.40                         | 92.74                            |
|     |    |             |                    |                               | (-) 3.66                         |

Saving under 'Salaries' (₹34.29 lakh) was surrendered without giving specific reasons. Reasons for final saving under the same head have not been intimated (July 2011).

|     |            |                                            |           |       |          |
|-----|------------|--------------------------------------------|-----------|-------|----------|
| (7) | <b>800</b> | <b>Other expenditure</b>                   |           |       |          |
|     | 04         | Travel Concession to Ex-members of Council |           |       |          |
|     |            | O                                          | 55.54     |       |          |
|     |            | R                                          | (-) 20.02 | 35.52 | 34.83    |
|     |            |                                            |           |       | (-) 0.69 |

Savings under 'Other Expenses' (₹11.80 lakh) due to non-receipt of anticipated number of medical claims from Ex-MLCs and their dependent family members and 'Travel Expenses' (₹8.22 lakh) due to non-receipt expected number of KSRTC bills, were surrendered.

|     |    |                                |             |     |     |
|-----|----|--------------------------------|-------------|-----|-----|
| (8) | 06 | Legislature Session at Belgaum |             |     |     |
|     |    | O                              | 5,20.00     |     |     |
|     |    | R                              | (-) 5,20.00 | ... | ... |
|     |    |                                |             |     | ... |

Saving under 'Other Expenses' (₹5,20.00 lakh – entire provision) due to non-conduct of session at Belgaum, was surrendered.

|     |             |                                       |           |         |         |
|-----|-------------|---------------------------------------|-----------|---------|---------|
| (9) | <b>2052</b> | <b>SECRETARIAT – GENERAL SERVICES</b> |           |         |         |
|     | <b>092</b>  | <b>Other Offices</b>                  |           |         |         |
|     | 05          | Director of Translations              |           |         |         |
|     |             | O                                     | 1,95.24   |         |         |
|     |             | R                                     | (-) 41.51 | 1,53.73 | 1,53.73 |
|     |             |                                       |           |         | ...     |

Saving mainly under 'Salaries' (₹35.43 lakh) due to vacant posts, was surrendered.

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

|     |             |                                                      |          |       |       |
|-----|-------------|------------------------------------------------------|----------|-------|-------|
| (1) | <b>2011</b> | <b>PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b> |          |       |       |
|     | <b>02</b>   | <b>State/Union Territory Legislatures</b>            |          |       |       |
|     | <b>102</b>  | <b>Legislative Council</b>                           |          |       |       |
|     | 08          | Other Charges                                        |          |       |       |
|     |             | O                                                    | 8.67     |       |       |
|     |             | R                                                    | (+) 2.33 | 11.00 | 11.00 |
|     |             |                                                      |          |       | ...   |

Additional Funds under 'General Expenses' (₹3.50 lakh) provided through reappropriation to meet the expenses towards computer advance given to the Members of KLC, proved excessive in view of the surrender of ₹1.17 lakh due to economy measures.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - conclud.**

(v) Saving under 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>2011 PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b> |                                |                               |                                  |
|                             | <b>02 State/Union Territory Legislatures</b>                  |                                |                               |                                  |
|                             | <b>101 Legislative Assembly</b>                               |                                |                               |                                  |
|                             | 02 Deputy Speaker                                             |                                |                               |                                  |
|                             | O                                                             | 30.68                          |                               |                                  |
|                             | R                                                             | (-) 18.86                      | 11.82                         | 11.79                            |
|                             |                                                               |                                |                               | (-) 0.03                         |

(a) Saving mainly under 'Telephone Charges' (₹9.88 lakh), 'Other Expenses' (₹1.11 lakh), and 'Consolidated Salaries' (₹1.03 lakh) were surrendered without giving specific reasons.

(b) Saving under 'Travel Expenses' (₹6.00 lakh) due to vacant posts, was reappropriated to other heads.

|     |                                |          |       |          |
|-----|--------------------------------|----------|-------|----------|
| (2) | <b>102 Legislative Council</b> |          |       |          |
|     | 01 Chairman                    |          |       |          |
|     | O                              | 38.31    |       |          |
|     | S                              | 10.00    |       |          |
|     | R                              | (-) 5.45 | 42.86 | 41.38    |
|     |                                |          |       | (-) 1.48 |

(a) Additional funds under 'Travel Expenses' (₹10.00 lakh) provided through supplementary provision (Second instalment) to meet the Travel Expenses of Honourable Chairman of KLC, proved unnecessary in view of the surrender of ₹11.18 lakh.

(b) Saving under 'Telephone Charges' (₹6.50 lakh) due to economy measures, was reappropriated to other heads.

|     |                    |           |       |          |
|-----|--------------------|-----------|-------|----------|
| (3) | 02 Deputy Chairman |           |       |          |
|     | O                  | 42.34     |       |          |
|     | R                  | (-) 18.02 | 24.32 | 23.88    |
|     |                    |           |       | (-) 0.44 |

(a) Saving under 'Telephone Charges' (₹7.00 lakh) due to economy measures, was reappropriated to other heads and ₹6.38 lakh, was surrendered without giving specific reasons.

(b) Saving under 'Other Expenses' (₹3.59 lakh) was surrendered without giving specific reasons.

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**GRANT NO. 29 – DEBT SERVICING
(ALL CHARGED)**

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2049	INTEREST PAYMENTS			
6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
Revenue –				
<i>Original</i>	<i>63,16,00,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>63,16,00,00</i>	<i>56,41,00,97</i>	<i>(-) 6,74,99,03</i>
<i>Amount surrendered during the year (March 2011)</i>				<i>6,75,41,91</i>
Capital –				
<i>Original</i>	<i>38,12,89,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>38,12,89,00</i>	<i>28,07,12,89</i>	<i>(-) 10,05,76,11</i>
<i>Amount surrendered during the year (March 2011)</i>				<i>10,05,76,95</i>

NOTES AND COMMENTS:

(i) As against a saving of ₹6,74,99.03 lakh in the Revenue Section of the charged appropriation, the amount surrendered was ₹6,75,41.91 lakh (about 100 percent of the saving).

(ii) As against saving of ₹10,05,76.11 lakh in the Capital Section of the charged appropriation, the amount surrendered was ₹10,05,76.95 lakh (about 100 percent of the saving).

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2049 INTEREST PAYMENTS			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	1 Interest on Current Loans			
	<i>O</i>	<i>25,17,10.83</i>		
	<i>R</i>	<i>(-) 7,21,43.37</i>	<i>17,95,67.46</i>	<i>17,95,75.82</i>
				<i>(+) 8.36</i>

(a) Saving under 'New Market Loans of 2010-11 – Debt Servicing' (₹4,10,00.00 lakh – entire provision) was due to availing loan during November – December 2010 entailing no payment of interest during 2010-11. Out of it ₹86,72.92 lakh was reappropriated to other heads and balance ₹3,23,27.08 lakh was surrendered.

GRANT NO. 29 – DEBT SERVICING - contd.

(b) Saving under ‘11.08% Karnataka Government Stock – 2010 III Issue dated 19th January 2000 (by Auction) – Debt Servicing’ (₹22,16.00 lakh – entire provision) was due to erroneous provision. Out of it ₹12,94.90 lakh was surrendered and balance ₹9,21.10 lakh was reappropriated to other heads.

(c) Saving under ‘11.5% KSDL – 2011 First Issue dated 01-07-1991 - Debt Servicing’ (₹45.99 lakh) due to non-presentation of Scrips by subscribers, was surrendered.

(d) Surrender under ‘8.40 % KSDL 2018 (DOM – 27-03-2018) – Debt Servicing’ (₹15.91 lakh) was due to provision of Budget for ₹7,51.00 lakh at 8.41% instead of ₹7,50.00 lakh at 8.40%.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 115 Interest on Ways and Means Advances from Reserve Bank of India			
01 Interest on Ways and Means and Special Ways and Means			
<i>O</i> 5,00.00			
<i>R</i> (-) 5,00.00

Saving under ‘Debt Servicing’ (₹5,00.00 lakh – entire provision) was due to non-availment of Ways and Means Advances from RBI. Out of this ₹2,69.48 lakh was reappropriated to other heads, and balance ₹2,30.52 lakh, was surrendered.

(3) 200 Interest on Other Internal Debts			
1 Interest on Loan from the Reserve Bank of India			
<i>O</i> 2,10.00			
<i>R</i> (-) 1,93.86	16.14	16.14	...

Saving under ‘NABARD (Long Term Operation Fund) of the Reserve Bank of India – Debt Servicing’ (₹1,93.86 lakh) was surrendered without giving specific reasons.

(4) 6 Interest on Compensation Bonds			
<i>O</i> 10.00			
<i>R</i> (-) 9.99	0.01	0.10	(+) 0.09

Saving under ‘Interest on Bond Issued under Urban Land Ceiling Act – Debt Servicing’ (₹9.99 lakh), was surrendered without giving specific reasons.

(5) 03 Interest on Small Savings, Provident Funds etc.,			
107 Interest on Trusts and Endowment			
<i>O</i> 25.00			
<i>R</i> (-) 16.04	8.96	6.33	(-) 2.63

Saving under ‘Debt Servicing’ (₹16.04 lakh) was surrendered without giving specific reasons. Reasons for final saving under the head have not been intimated (July 2011).

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
<i>O</i> 3,85,19.37			
<i>R</i> (-) 54,15.12	3,31,04.25	3,31,04.23	(-) 0.02

Saving under 'Debt Servicing' (₹34,76.19 lakh) was surrendered without giving specific reasons and (₹19,38.93 lakh) due to receipt of loans much less than envisaged, was reappropriated to other heads.

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

(1) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
101 Interest on Market Loans			
2 Interest on Loans in Course of Discharge	...	29.16	(+ 29.16)

Excess under '13.5% KSDL 2003 – Debt Servicing' (₹29.16 lakh) is due to clearance of an amount held under CAO, RBS – Suspense.

(2) 123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government			
02 Interest on Special Securities issued to NSSF of the Central Government by the State Government			
<i>O</i> 18,92,93.76			
<i>R</i> (+) 15,34.23	19,08,27.99	19,08,27.99	...

Additional funds under 'Debt Servicing' (₹15,34.23 lakh) provided through reappropriation was due to expenditure incurred in excess of the original Budget Estimates.

(3) 200 Interest on Other Internal Debts			
2 Interest on Loans from NCDC			
<i>O</i> 4,35.00			
<i>R</i> (+) 2,16.79	6,51.79	6,51.79	...

Additional funds under 'Interest on Direct Loans from NCDC – Debt Servicing' (₹2,24.40 lakh) were provided through reappropriation to meet expenses towards interest on NCDC Loans. Saving of ₹7.61 lakh was surrendered, without giving specific reasons.

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 305 Management of Debt			
01 Expenditure incurred in Connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account			
	<i>O</i> 91.00		
	<i>R</i> (+) 1,63.00	2,54.00	2,54.00
			...

Additional funds under 'Debt Servicing' (₹1,63.00 lakh) were provided through reappropriation due to delay in receipt of demand from RBI.

(5) 02 Commission Charges payable to the RBI towards the Management of the State			
	<i>O</i> 4,33.00		
	<i>R</i> (+) 45.08	4,78.08	4,78.08
			...

Additional funds under 'Debt Servicing' (₹45.08 lakh) were provided through reappropriation to make payment of half yearly commission to RBI for managing State Government debt.

(6) 03 Interest on Small Savings, Provident Funds, etc.,			
104 Interest on State Provident Funds			
1 General Provident Fund			
	<i>O</i> 4,00,00.00		
	<i>R</i> (+) 86,00.40	4,86,00.40	4,86,00.40
			...

Additional funds under 'Debt Servicing' (₹86,00.40 lakh) were provided through reappropriation towards increase in interest payment due to subscribers contributing more to the fund.

(7) 3 All India Services Provident Fund			
	<i>O</i> 3,50.00		
	<i>R</i> (+) 72.52	4,22.52	4,22.52
			...

Additional funds under 'All India Services Provident Fund – Debt Servicing' (₹72.52 lakh) were provided through reappropriation towards increase in interest payment due to subscribers contributing more to the fund.

(8) 108 Interest on Insurance and Pension Fund			
1 State Government Insurance Funds			
	<i>O</i> 3,62,70.00		
	<i>R</i> (+) 81.00	3,63,51.00	3,63,51.00
			...

a) Additional funds under 'State Life Insurance Fund – Debt Servicing' (₹1,04.00 lakh) were provided through reappropriation towards insufficient interest payment.

GRANT NO. 29 – DEBT SERVICING - contd.

b) Saving under ‘Motor Insurance Fund’ (₹23.00 lakh) was reappropriated to other heads without giving specific reasons.

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(9)	3	State Government Employees Group Insurance Fund			
		<i>O</i> 91,67.72	1,00,09.82	1,00,10.76	(+) 0.94
		<i>R</i> (+) 8,42.10			

Additional funds under ‘Debt Servicing’ (₹8,42.10 lakh) were provided through reappropriation towards interest payment.

(10)	04 Interest on Loans and Advances from Central Government				
	101 Interest on Loans for State/Union Territory Plan Schemes				
	02 Back to Back External Loans				
		<i>O</i> 7,00.00	9,41.70	9,41.69	(-) 0.01
		<i>R</i> (+) 2,41.70			

Additional funds under ‘Commitment Charges’ (₹2,30.03 lakh) and ‘Debt Servicing’ (₹11.67 lakh) were provided through reappropriation towards interest liability of Back-to-Back Loans and Commitment Charges.

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

(1)	6003 INTERNAL DEBT OF THE STATE GOVERNMENT				
	101 Market Loans				
	2 Market Loans not bearing Interest				
		<i>O</i> 9,01.66	1.46	1.74	(+) 0.28
		<i>R</i> (-) 9,00.20			

Saving under ‘11.50% KSDL 2009 (DOM – 31-07-2009) – Debt Servicing’ (₹6,68.35 lakh) and ‘12.25% KSDL 2009 (DOM – 21-04-2009) – Debt Servicing’ (₹1,83.85 lakh) due to non-presentation of Scrips by subscribers, were surrendered.

(2)	104 Loans from General Insurance Corporation of India				
	02 Fire Fighting Equipments				
		<i>O</i> 40.00	13.33	13.33	...
		<i>R</i> (-) 26.67			

Saving under ‘Debt Servicing’ (₹26.67 lakh) due to less demand by the Financial Institution, was surrendered.

GRANT NO. 29 – DEBT SERVICING - contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 105 Loans from the National Bank for Agricultural and Rural Development			
1 Loans from RBI for Contribution to the Share Capital of Co-operative Credit Institutions in the State			
<i>O</i> 3,00.00			
<i>R</i> (-) 2,15.40	84.60	84.61	(+) 0.01

Saving under 'Debt Servicing' (₹2,15.40 lakh) was surrendered without giving specific reasons.

(4) 110 Ways and Means Advances from the Reserve Bank of India			
1 Clean and Secured Ways and Means Advances			
<i>O</i> 10,00,00.00	...	...	...
<i>R</i> (-) 10,00,00.00	...	...	...

Saving under 'Debt Servicing' (₹10,00,00.00 lakh – entire provision), (₹9,85,17.66 lakh) were partly surrendered and (₹14.82 lakh) partly reappropriated to other heads due to non-availment of Ways and Means Advances.

(5) 2 Overdraft with Reserve Bank of India			
<i>O</i> 3,50,00.00	...	...	...
<i>R</i> (-) 3,50,00.00	...	...	...

Saving under 'Debt Servicing' (₹3,50,00.00 lakh – entire provision) due to non-utilisation of Overdraft facility during 2010-11, was surrendered.

(6) 6004 LOANS AND ADVANCES FROM CENTRAL GOVERNMENT			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
03 Additional Plan Assistance (Back to Back External Loans)			
<i>O</i> 3,00.00	72.47	72.47	...
<i>R</i> (-) 2,27.53	72.47	72.47	...

Saving under 'Debt Servicing' (₹2,27.53 lakh) due to less receipt of Normal Assistance than anticipated, was surrendered.

GRANT NO. 29 – DEBT SERVICING - conclud.

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

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	6003 INTERNAL DEBT OF THE STATE GOVERNMENT				
	105 Loans from the National Bank for Agricultural and Rural Development				
	5 Loans from R. I. D. F				
		<i>O</i>	2,45,17.68		
		<i>R</i>	(+ 5,43.15	2,50,60.83	2,50,60.83
					...

Additional funds under 'Major and Minor Irrigation Projects – Debt Servicing' (₹5,43.15 lakh) were provided through reappropriation, to meet the demand from NABARD, for repayment of Loan instalment payable in the Financial year 2011-12 before 1st April.

(2)	108 Loans from National Co-operative Development Corporation				
	01 State Plan Schemes				
		<i>O</i>	18,89.76		
		<i>R</i>	(+ 9,39.19	28,28.95	28,28.95
					...

Additional funds under 'Debt Servicing' (₹9,39.19 lakh) were provided through reappropriation towards Principal – NCDC Loans.

(3)	6004 LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
	02 Loans for State/Union Territory Plan Schemes				
	105 State Plan Loans consolidated in terms of recommendations of 12th Finance Commission				
		<i>O</i>	3,58,32.53		
		<i>R</i>	(+ 3,58,32.41	7,16,64.94	7,16,64.94
					...

Additional fund under 'Debt Servicing' (₹3,58,32.41 lakh) were provided through reappropriation to meet the expenditure on account of withdrawal of debt waiver facility granted to State Government by Government of India.

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# **APPENDIX**

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES**  
**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| Number and Name of Grant or Appropriation            | Budget Estimates   |                    | Actuals           |                   | Actuals compared with the Budget Estimates |                   |     |                    |
|------------------------------------------------------|--------------------|--------------------|-------------------|-------------------|--------------------------------------------|-------------------|-----|--------------------|
|                                                      | Revenue            | Capital            | Revenue           | Capital           | More (+) / Less (-)                        |                   |     |                    |
| (In thousands of rupees)                             |                    |                    |                   |                   |                                            |                   |     |                    |
| 1 Agriculture and Horticulture                       | 50,00,00           | ...                | 5,87              | ...               | (-)                                        | 49,94,13          | ... | ...                |
| 2 Animal Husbandry and Fisheries                     | 12,00,00           | ...                | 55                | 1,16              | (-)                                        | 11,99,45          | (+) | 1,16               |
| 3 Finance                                            | 1,93,93,33         | ...                | 18,33,29          | ...               | (-)                                        | 1,75,60,04        | ... | ...                |
| 4 Department of Personnel and Administrative Reforms | ...                | ...                | 1,87              | ...               | (+)                                        | 1,87              | ... | ...                |
| 5 Home and Transport                                 | 5,21,77            | ...                | 28,28             | ...               | (-)                                        | 4,93,49           | ... | ...                |
| 6 Infrastructure Development                         | ...                | 3,04,25,00         | ...               | 3,50,40,00        | ...                                        | ...               | (+) | 46,15,00           |
| 7 Rural Development and Panchayat Raj                | ...                | 1,18,00,00         | 92                | 1,34              | (+)                                        | 92                | (-) | 1,17,98,66         |
| 8 Forest, Ecology and Environment                    | 54,05,40           | ...                | 52,09,63          | ...               | (-)                                        | 1,95,77           | ... | ...                |
| 9 Co-operation                                       | 5,00,00            | 12,27,60           | 9                 | 15,22,20          | (-)                                        | 4,99,91           | (+) | 2,94,60            |
| 10 Social Welfare                                    | ...                | ...                | 78                | 11                | (+)                                        | 78                | (+) | 11                 |
| 11 Women and Child Development                       | 33,10,74           | ...                | 11,06,37          | 1                 | (-)                                        | 22,04,37          | (+) | 1                  |
| 12 Information, Tourism and Youth Services           | ...                | ...                | 13                | ...               | (+)                                        | 13                | ... | ...                |
| 13 Food and Civil Supplies                           | ...                | ...                | 5                 | ...               | (+)                                        | 5                 | ... | ...                |
| 14 Revenue                                           | 1,60,96,00         | ...                | 1,58,80,46        | ...               | (-)                                        | 2,15,54           | ... | ...                |
| 16 Housing                                           | 75,00,00           | ...                | 3,57              | 1                 | (-)                                        | 74,96,43          | (+) | 1                  |
| 17 Education                                         | 1,02,00,00         | 2,00,00            | 2,31              | ...               | (-)                                        | 1,01,97,69        | (-) | 2,00,00            |
| 18 Commerce and Industries                           | 15,77,98           | 12,55,84           | 4,73,87           | 13,55,91          | (-)                                        | 11,04,11          | (+) | 1,00,07            |
| 19 Urban Development                                 | 60,14,12           | 8,50,00,00         | 7                 | 1,44,62,00        | (-)                                        | 60,14,05          | (-) | 7,05,38,00         |
| 20 Public Works                                      | 4,17,11,40         | 2,36,20,00         | 83,02,94          | 80,45,98          | (-)                                        | 3,34,08,46        | (-) | 1,55,74,02         |
| 21 Water Resources                                   | 28,57,09           | 2,51,61,04         | 8,99,18           | 5,34              | (-)                                        | 19,57,91          | (-) | 2,51,55,70         |
| 22 Health and Family Welfare Services                | ...                | 5,45,00            | 1,02              | ...               | (+)                                        | 1,02              | (-) | 5,45,00            |
| 23 Labour                                            | 5,00,00            | ...                | 11                | ...               | (-)                                        | 4,99,89           | ... | ...                |
| 24 Energy                                            | ...                | 10,00,00,00        | ...               | 38,71,00          | ...                                        | ...               | (-) | 9,61,29,00         |
| 25 Kannada and Culture                               | 3,44,26            | ...                | 6,18              | ...               | (-)                                        | 3,38,08           | ... | ...                |
| 26 Planning, Statistics, Science and Technology      | ...                | ...                | 27                | ...               | (+)                                        | 27                | ... | ...                |
| 27 Law                                               | ...                | ...                | 48,50             | ...               | (+)                                        | 48,50             | ... | ...                |
| 29 Debt Servicing                                    | ...                | ...                | 82                | ...               | (+)                                        | 82                | ... | ...                |
| <b>GRAND TOTAL</b>                                   | <b>12,21,32,09</b> | <b>27,92,34,48</b> | <b>3,38,07,13</b> | <b>6,43,05,06</b> | (-)                                        | <b>8,83,24,96</b> | (-) | <b>21,49,29,42</b> |

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