



GOVERNMENT OF KARNATAKA

APPROPRIATION ACCOUNTS

2006-2007

TABLE OF CONTENTS

	Reference to Page	
Introductory	3	
Summary of Appropriation Accounts	4	
NUMBER AND NAME OF GRANT / APPROPRIATION		
1	Agriculture and Horticulture	13
2	Animal Husbandry and Fisheries	21
3	Finance	28
4	Department of Personnel and Administrative Reforms	40
5	Home and Transport	47
6	Infrastructure Development	52
7	Rural Development and Panchayat Raj	55
8	Forest, Ecology and Environment	61
9	Co-operation	68
10	Social Welfare	72
11	Women and Child Development	78
12	Information, Tourism and Youth Services	84
13	Food and Civil Supplies	88
14	Revenue	90
15	Information Technology	98
16	Housing	99
17	Education	101
18	Commerce and Industries	110
19	Urban Development	121
20	Public Works	127
21	Water Resources	140
22	Health and Family Welfare	156
23	Labour	167
24	Energy	170
25	Kannada and Culture	172
26	Planning, Statistics, Science and Technology	175
27	Law	180
28	Parliamentary Affairs and Legislation	183
29	Debt Servicing	188
	APPENDIX : Grant-wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.	196

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2006–07 presents the accounts of sums expended in the year ended 31st March 2007, 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	12,59,30,05	8,70,36,85	3,88,93,20
	<i>Charged</i>	21,09	70	20,39
Capital	Voted	8,95,05	4,08,67	4,86,38
2 Animal Husbandry and Fisheries				
Revenue	Voted	3,58,27,64	2,76,83,14	81,44,50
	<i>Charged</i>	8,03	20	7,83
Capital	Voted	31,52,29	20,82,77	10,69,52
3 Finance				
Revenue	Voted	63,70,99,70	40,73,65,09	22,97,34,61
	<i>Charged</i>	2,25,00	2,22,95	2,05
Capital	Voted	27,09,14	1,88,29	25,20,85
4 Department of Personnel and Administrative Reforms				
Revenue	Voted	2,36,68,07	1,67,38,59	69,29,48
	<i>Charged</i>	75,68,20	53,41,83	22,26,37
Capital	Voted	55,53,00	55,53,00	0
5 Home and Transport				
Revenue	Voted	17,28,79,74	15,30,62,07	1,98,17,67
Capital	Voted	2,30,90,00	2,30,75,35	14,65
6 Infrastructure Development				
Revenue	Voted	70,50	69,96	54
Capital	Voted	3,86,54,17	2,61,19,06	1,25,35,11
7 Rural Development and Panchayat Raj				
Revenue	Voted	13,48,81,25	12,81,12,92	67,68,33
Capital	Voted	11,31,88,23	7,43,66,49	3,88,21,74
8 Forest, Ecology and Environment				
Revenue	Voted	4,01,29,67	3,37,42,62	63,87,05
	<i>Charged</i>	16,29,04	10,54,04	5,75,00
Capital	Voted	3,46,25	6,21,77	0
				2,75,52 (2,75,51,703)
9 Co-operation				
Revenue	Voted	9,72,32,91	9,49,22,50	23,10,41
Capital	Voted	34,50,23	18,00,90	16,49,33

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant or appropriation	Expenditure	Saving	Excess (Actual excess in rupees)
<i>(In thousands of rupees)</i>				
1	2	3	4	5
10 Social Welfare				
Revenue Voted	9,90,97,34	9,25,70,60	65,26,74	
Capital Voted	1,85,03,26	1,64,39,99	20,63,27	
11 Women and Child Development				
Revenue Voted	8,44,17,53	6,40,12,67	2,04,04,86	
Capital Voted	11,10,00	2,58,65	8,51,35	
12 Information, Tourism and Youth Services				
Revenue Voted	1,40,37,28	1,18,64,63	21,72,65	
Capital Voted	4,06,00	4,00,00	6,00	
13 Food and Civil Supplies				
Revenue Voted	7,85,52,71	7,81,63,50	3,89,21	
Charged	2,16	0	2,16	
Capital Voted	10,10,00	10,00	10,00,00	
14 Revenue				
Revenue Voted	14,25,79,25	18,24,17,76	0	3,98,38,51 (3,98,38,51,151)
Charged	2,39,09	1,42,91	96,18	
Capital Voted	7,21,00	14,41,58	0	7,20,58 (7,20,57,561)
15 Information Technology				
Revenue Voted	15,64,40	14,08,01	1,56,39	
Capital Voted	16,70,00	20,37,17	0	3,67,17 (3,67,16,803)
16 Housing				
Revenue Voted	2,75,68,75	2,67,51,60	8,17,15	
Capital Voted	3,15,35,00	2,35,13,93	80,21,07	
17 Education				
Revenue Voted	58,34,10,59	56,38,84,63	1,95,25,96	
Capital Voted	1,00,35,93	51,16,19	49,19,74	
18 Commerce and Industries				
Revenue Voted	12,71,83,63	13,42,26,27	0	70,42,64 (70,42,63,918)
Charged	26	0	26	
Capital Voted	1,50,00,19	84,20,95	65,79,24	
19 Urban Development				
Revenue Voted	35,07,34,55	24,15,02,96	10,92,31,59	
Capital Voted	4,51,89,00	3,79,14,52	72,74,48	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant or appropriation	Expenditure	Saving	Excess (Actual excess in rupees)
<i>(In thousands of rupees)</i>				
1	2	3	4	5
20 Public Works				
Revenue Voted	17,67,11,12	13,48,98,16	4,18,12,96	
Capital Voted	22,73,93,65	20,41,21,86	2,32,71,79	
Charged	30,00	9,53	20,47	
21 Water Resources				
Revenue Voted	3,08,38,58	2,96,97,72	11,40,86	
Capital Voted	48,60,70,36	41,18,53,77	7,42,16,59	
22 Health and Family Welfare				
Revenue Voted	13,87,19,58	11,59,12,28	2,28,07,30	
Capital Voted	2,29,82,72	1,46,64,61	83,18,11	
23 Labour				
Revenue Voted	1,55,68,48	1,40,07,04	15,61,44	
Capital Voted	10,00,00	7,13	9,92,87	
24 Energy				
Revenue Voted	24,54,04,81	24,00,75,21	53,29,60	
Charged	70,00	1,70,00	0	1,00,00 (1,00,00,000)
Capital Voted	4,51,52,00	4,30,47,00	21,05,00	
25 Kannada and Culture				
Revenue Voted	1,18,41,96	1,01,83,14	16,58,82	
Capital Voted	2,14,00	1,82,26	31,74	
26 Planning, Statistics, Science and Technology				
Revenue Voted	5,22,44,81	4,52,92,36	69,52,45	
Charged	12,96	12,96	0	
27 Law				
Revenue Voted	1,92,67,91	1,76,54,23	16,13,68	
28 Parliamentary Affairs and Legislation				
Revenue Voted	57,44,86	43,89,57	13,55,29	
Charged	1,30,09	78,46	51,63	
29 Debt Servicing				
Revenue Charged	43,66,01,51	42,36,39,79	1,29,61,72	
Capital Charged	23,04,39,11	17,49,37,11	5,55,02,00	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation		Amount of grant or appropriation	Expenditure	Saving	Excess (Actual excess in rupees)
<i>(In thousands of rupees)</i>					
1		2	3	4	5
Total Revenue	Voted	3,47,32,07,67	2,95,76,46,08	56,24,42,74	4,68,81,15
	Charged	44,65,07,43	43,06,63,84	1,59,43,59	(4,68,81,15,069)
Total Capital	Voted	1,09,90,31,47	90,36,45,91	19,67,48,83	13,63,27
	Charged	23,04,69,11	17,49,46,64	5,55,22,47	(13,63,26,067)
TOTAL	Voted	4,57,22,39,14	3,86,12,91,99	75,91,91,57	4,82,44,42
	Charged	67,69,76,54	60,56,10,48	7,14,66,06	(4,82,44,41,136)
GRAND TOTAL		5,24,92,15,68	4,46,69,02,47	83,06,57,63	4,83,44,42
					(4,83,44,41,136)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants require regularisation.

Revenue Portion

- 14 Revenue
- 18 Commerce and Industries

Capital Portion

- 8 Forest, Ecology and Environment
- 14 Revenue
- 15 Information Technology

The excess over the following charged appropriations require regularisation.

Revenue Portion

- 24 Energy

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of Rs. 13,27,77 thousands debited to Contingency Fund during the year 2006-07 through book adjustment which was 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 2007-08
6860 – Loans for Consumer Industries	13,27,77	FD 10 BCF 2007 Dated 30.03.2007	13,27,77	Yet to be recouped

SUMMARY OF APPROPRIATION ACCOUNTS

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-07 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	43,06,63,84	17,49,46,64	2,95,76,46,08	90,36,45,91
Deduct - Total of recoveries	...	...	4,47,67,26	1,36,75,51
Net total expenditure as shown in Statement No.10 of the Finance Accounts	43,06,63,84	17,49,46,64	2,91,28,78,82	88,99,70,40

The details of the recoveries referred to above are given in Appendix.

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Reports on the Accounts of the Government of Karnataka being presented separately for the year ended 31st March 2007.



(Vijayendra N. Kaul)
Comptroller and Auditor General of India

New Delhi.

The 28 NOV 2007

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	11,07,47,44 |			
Supplementary	1,51,82,61 |	12,59,30,05	8,70,36,85	–3,88,93,20
Amount surrendered during the year (March 2007)				2,73,36,27
Charged –				
Original	21,09 |			
Supplementary	... |	21,09	70	–20,39
Amount surrendered during the year (March 2007)				19,30
Capital –				
Voted –				
Original	8,95,05 |			
Supplementary	... |	8,95,05	4,08,67	–4,86,38
Amount surrendered during the year (March 2007)				4,79,36

NOTES AND COMMENTS:

(i) As against the saving of Rs.3,88,93.20 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.2,73,36.27 lakh (about 70 percent of the saving).

GRANT NO.1-contd.

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

Head		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
2401 CROP HUSBANDRY				
001 Direction and Administration				
1 Agriculture Department				
	O	22,09.52 |		
	S	80.81 |		
	R	-5,41.92 |	17,48.41	17,54.73
				+6.32

Saving mainly under 'Salaries' (Rs.5,15.43 lakh) attributed to vacant posts, was surrendered.

(2) 2 Horticulture Department

	O	26,97.55 |		
	S	1,23.27 |	28,20.82	20,12.00
				-8,08.82

Reasons for the saving mainly under 'Salaries' (Rs.7,85.49 lakh), have not been intimated (August 2007).

(3) **103 Seeds**
01 Seed Farms

	O	2,96.19 |		
	S	10.61 |		
	R	-90.30 |	2,16.50	2,18.22
				+1.72

Saving mainly under 'Salaries' (Rs.68.54 lakh) attributed to vacant posts, was surrendered.

(4) **105 Manures and Fertilisers**
01 Soil Health Centres

	O	6,96.30 |		
	S	6.54 |		
	R	-5,01.50 |	2,01.34	1,92.70
				-8.64

Saving under 'Salaries' (Rs.10.23 lakh) due to non-filling up of vacant posts and entire provision under 'Subsidiary Expenses' (Rs.4,80 lakh) on account of non-receipt of sanction from Government for distribution of Soil Health Kits, was surrendered.

(5) 26 Buffer Stock for Fertilizers

	O	25,00.00 |		
	R	-17,00.00 |	8,00.00	8,00.00
				...

Saving under 'Materials and Supplies' was surrendered without assigning specific reasons.

GRANT NO.1-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>	
(6)	107 Plant Protection				
	03 Insecticides Control Laboratory				
	O	5,74.57 |			
	S	6.41 |			
	R	-36.11 |	5,44.87	4,90.25	-54.62

Saving mainly under 'Salaries' (Rs.29.48 lakh) attributed to non-filling up of vacant posts, was surrendered. Reasons for the saving under 'Subsidies' (Rs.59.56 lakh) have not been intimated (August 2007).

(7)	108 Commercial Crops				
	2 Horticulture Department				
	O	13,64.73 |			
	S	12,39.56 |	26,04.29	13,77.76	-12,26.53

Reasons for the saving mainly under 'Oil Palm Cultivation in Potential States (75% GOI) – Salaries' (Rs.94.31 lakh), 'Scheme for Integrated Farming in Coconut for Productivity/Improvement with Coconut Development Board Assistance (100% CDB) – Financial Assistance/Relief' (Rs. 13.56 lakh) and 'RIDF – XI – 14 Drip Irrigation Systems for Horticultural Crops in Bijapur and Kolar Districts – NABARD Works' (Rs.11,11.35 lakh) have not been intimated (August 2007).

(8)	109 Extension and Farmers' Training				
	03 Rural Development Training Centres				
	O	72.00 |			
	S	90.96 |	1,62.96	99.41	-63.55

Supplementary provision obtained under 'Other Expenses' for the purpose of New AGRISNET proved excessive, in view of the final saving under this head which was attributed to shortage of time for inviting tender.

(9)	21 Farm Related Activities				
	O	8,48.70 |			
	S	34.22 |			
	R	-2,50.28 |	6,32.64	6,41.17	+8.53

Saving under 'Salaries' (Rs.2,39.80 lakh) attributed to vacant posts, was surrendered.

(10)	80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance				
	O	7,74.30 |			
	S	19.90 |	7,94.20	6,10.54	-1,83.66

Saving mainly under 'Salaries' (Rs.1,39.79 lakh) and 'Travel Expenses' (Rs.10.96 lakh) was attributed to vacant posts of farm women at the field level. Reasons for the saving under 'Subsidiary Expenses' (Rs.15.73 lakh) and 'Maintenance' (Rs.12.95 lakh) have not been intimated (August 2007).

GRANT NO.1-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(11)	110 Crop Insurance				
	07 New Crop Insurance Scheme				
	O	1,55,00.00 |			
	R	-1,47,09.63 |	7,90.37	7,90.37	...

Saving under 'Other Expenses' was surrendered without assigning specific reasons.

(12)	112 Development of Pulses				
	01 Centrally Sponsored Scheme of National Pulses Development Project (75% GOI and 25% State Government)				
	O	2,00.00 |			
	S	0.45 |	2,00.45	1,66.95	-33.50

Reasons for the saving mainly under 'Subsidies' (Rs.24.82 lakh) have not been intimated (August 2007).

(13)	196 Assistance to Zilla Panchayats				
	2 Zilla Panchayats				
	O	64,03.00 |			
	S	76.87 |	64,79.87	52,34.47	-12,45.40

Reasons for the saving under 'Lumpsum – ZP' (Rs.12,44.22 lakh) have not been intimated (August 2007).

(14)	7 Zilla Panchayats (Horticulture) – CSS/CPS		2,88.90	2,37.31	-51.59
------	---	--	---------	---------	--------

Reasons for saving mainly under 'Block Grants – Dakshina Kannada' (Rs.18.65 lakh) and 'Mandya' (Rs.16.04 lakh) have not been intimated (August 2007).

(15)	796 Tribal Area Sub-Plan				
	1 Agriculture Department		4,38.00	...	-4,38.00
(16)	2 Horticulture Department		37.94	...	-37.94

Reasons for non-utilisation of the entire provision under SI.Nos. 15 and 16 have not been intimated (August 2007). Non-utilisation of the entire provision under these heads occurred in 2005-06, 2004-05 and 2003-04 also.

(17)	800 Other expenditure				
	01 Farm Ponds in Farmers' Fields				
	O	50,00.00 |			
	R	-7,71.16 |	42,28.84	42,46.77	+17.93

Saving under 'Other Expenses' surrendered due to limiting of expenditure to the administrative sanction, proved excessive in view of the final excess, reasons for which have not been intimated (August 2007).

GRANT NO.1-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(18)	1	Agriculture Department			
		O	70,17.70 |		
		S	81,78.38 |		
		R	-2,50.41 |	1,49,45.67	1,03,87.99
					-45,57.68

Reasons for the non-utilisation of the entire provision under 'Special Component Plan – Special Component Plan' (Rs.10,09.60 lakh), 'Agro Processing Units – General Expenses' (Rs.20,00 lakh) and 'Soil Testing Kits – General Expenses' (Rs.4,08 lakh) have not been intimated (August 2007).

Additional funds augmented through supplementary provision under 'Development of Agriculture under New Macro Management Mode – Major Works' (Rs.5,55.55 lakh), proved unnecessary in view of the final saving of Rs.662.14 lakh. However, additional provision obtained through supplementary estimates under 'New Agricultural Promotion Scheme – Grants-in-aid' (Rs.15,50 lakh) and 'Subsidies' (Rs.21,64 lakh) to cover the requirement based on the number of beneficiaries under the scheme proved excessive, in view of the final saving of Rs.1,63.44 lakh and Rs.1,35.15 lakh respectively, reasons for which have not been intimated (August 2007).

Additional funds provided through supplementary provision under 'Bullock and Bullock Carts – Subsidies' (Rs.15,00 lakh) to meet the expenditure towards purchase of bullock and bullock carts to farmers at subsidised rates proved excessive, in view of the surrender of Rs.1,60.41 lakh without furnishing specific reasons.

Unutilised provision under 'Financial Support to KSSC – Financial Assistance/Relief' (Rs.50 lakh) was surrendered without furnishing specific reasons.

Reasons for the final saving under 'Organic Fertilisers – Subsidies' (Rs.47.88 lakh), 'New Agricultural Promotion Scheme – Other Expenses' (Rs.21.39 lakh), 'Bio Fuels – Other Expenses' (Rs.1,06.08 lakh) and for the excess under 'Other Agricultural Schemes – Financial Assistance/Relief' (Rs.20 lakh) have not been intimated (August 2007). Saving under 'Bio-Fuels – Other Expenses' (Rs.60 lakh) due to non-implementation of Bio-Fuel Plantation due to failure of rain, was surrendered.

(19)	2	Horticulture Department			
		O	31,45.20 |		
		S	63.86 |	32,09.06	16,68.12
					-15,40.94

Reasons for the saving under 'Processing in Horticulture – Other Expenses' (Rs.14,43.92 lakh) and 'Special Component Plan' (Rs.95.20 lakh – entire provision) have not been intimated (August 2007).

(20)	2402	SOIL AND WATER CONSERVATION			
	102	Soil Conservation			
	1	Directorate and Other Establishments			
		O	2,30.95 |		
		S	11.35 |		
		R	-1,48.50 |	93.80	92.56
					-1.24

Saving mainly under 'Salaries' (Rs.1,44.64 lakh) due to non-filling up of vacant posts, was surrendered.

GRANT NO.1-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(21)	15	Soil and Water Conservation – Watershed Development Department – Directorate of Watershed Development			
		O	2,98.57 |		
		S	10.40 |		
		R	-70.29 |	2,38.68	2,49.63
					+10.95

Saving mainly under 'Salaries' (Rs.41.32 lakh) due to non-filling up of vacant posts and 'Transport Expenses' (Rs.23.18 lakh), was surrendered.

(22)	25	Centrally Sponsored Scheme – Soil Conservation in the Catchment of River Valley Projects by Watershed Development Department			
		O	5,40.70 |		
		S	27.03 |		
		R	-1,83.02 |	3,84.71	3,86.90
					+2.19

Saving mainly under 'Salaries' (Rs.1,79.88 lakh) attributed to non-filling up of vacant posts, was surrendered.

(23)	87	Comprehensive Watershed Development Project (World Bank Project)			
		O	1,40,00.00 |		
		S	3.54 |		
		R	-80,52.98 |	59,50.56	59,50.39
					-0.17

Saving under 'Travel Expenses' (Rs.71.51 lakh) due to lesser number of tour programmes undertaken and 'Major Works' (Rs.79,75.30 lakh) due to non-implementation of land activities upto the expected level and also due to non-achievement of financial goal in the continuation of implementation of programmes during the year, was surrendered.

(24)	109	Extension and Training			
	02	Karnataka Watershed Training Centre			
		O	1,03.19 |		
		S	3.36 |		
		R	-33.23 |	73.32	74.11
					+0.79

Saving mainly under 'Salaries' (Rs.13.26 lakh) due to vacant posts, was surrendered.

GRANT NO.1-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(25)	198 Assistance to Grama Panchayats			
	1 Grama Panchayats	6,00.00	4,93.50	-1,06.50

Reasons for the saving mainly under 'Block Grants' to 'Mysore' (Rs.10 lakh), 'Hassan' (Rs.27.50 lakh), 'Mandya' (Rs.10 lakh), 'Koppal' (Rs.25 lakh) and for the excess under 'Bagalkot' (Rs.10 lakh – expenditure incurred without provision) have not been intimated (August 2007).

(26)	6 Grama Panchayats – CSS/CPS	50,15.51	40,36.83	-9,78.68
------	------------------------------	----------	----------	----------

Reasons for the saving under 'Block Grants' granted to several districts, have not been intimated (August 2007).

(27)	2406 FORESTRY AND WILD LIFE			
	02 Environmental Forestry and Wild Life			
	112 Public Gardens			
	13 Horticultural Gardens			
	O	9,85.07 |		
	S	41.97 |	10,27.04	9,21.20
				-1,05.84

Reasons for the saving mainly under 'Salaries' (Rs.65.50 lakh) and 'Major Works' (Rs.23.67 lakh) have not been intimated (August 2007).

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

2013 COUNCIL OF MINISTERS				
800 Other expenditure				
06 Gardens				
	O	93.53 |		
	S	15.63 |	1,09.16	1,29.01
				+19.85

Reasons for excess under 'Salaries' (Rs.21.37 lakh) have not been intimated (August 2007).

(2)	2401 CROP HUSBANDRY			
	119 Horticulture and Vegetable Crops			
	5 Demonstration and Laboratories			
	O	1,76.91 |		
	S	0.51 |	1,77.42	3,62.91
				+1,85.49

Reasons for excess under 'Development of Departmental Laboratories – Maintenance' (Rs.1,90.28 lakh) have not been intimated (August 2007).

GRANT NO.1-concl.

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

Head	Total grant or appropriation	Actual expenditure	Excess + Saving –
	<i>(In lakhs of rupees)</i>		
2401 CROP HUSBANDRY			
001 Direction and Administration			
1 Agriculture Department			
O	20.00 |		
R	–19.30 |	0.70	0.70
			...

Saving occurred under 'Directorate of Agriculture – General Expenses' due to non-receipt of claims for settlement.

(v) Saving in the Capital Section of the voted grant was noticed under:

4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
001 Direction and Administration			
1 Agriculture Department	30.05	22.98	–7.07

Saving was mainly under 'Inter Account Transfers' (Rs.4.19 lakh).

(2) 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
800 Other expenditure			
1 RIDF Assisted Watershed Development			
O	8,65.00 |		
R	–4,79.36 |	3,85.64	3,85.69
			+0.05

Saving under 'NABARD Works' was surrendered without assigning specific reasons.

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2403	ANIMAL HUSBANDRY			
2404	DAIRY DEVELOPMENT			
2405	FISHERIES			
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405	CAPITAL OUTLAY ON FISHERIES			
6405	LOANS FOR FISHERIES			
 Revenue –				
Voted –				
Original	3,31,71,65 |			
Supplementary	26,55,99 |	3,58,27,64	2,76,83,14	–81,44,50
Amount surrendered during the year (March 2007)				67,52,23
 Charged –				
Original	8,03 |			
Supplementary	... |	8,03	20	–7,83
Amount surrendered during the year (March 2007)				6,22
 Capital –				
Voted –				
Original	11,40,00 |			
Supplementary	20,12,29 |	31,52,29	20,82,77	–10,69,52
Amount surrendered during the year (March 2007)				3,36,73

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, as against the saving of Rs.81,44.50 lakh, amount surrendered was Rs.67,52.23 lakh.

(ii) In the Revenue Section of the charged appropriation, saving of Rs.6.22 lakh under 'Animal Husbandry – Direction and Administration – Director of Animal Husbandry and Veterinary Services – General Expenses' was surrendered due to less number of Court cases.

(iii) An 'Error in Budget' was noticed in the grant under 'Animal Husbandry – Assistance to Taluk Panchayats – Block Grants' (Rs.27.07 lakh), as the supplementary provision (1st Instalment) was made under 'Grant No.3 – Finance' instead of this grant.

GRANT NO.2-contd.

(iv) In the Capital Section of the voted grant, as against the saving of Rs.10,69.52 lakh, amount surrendered was Rs.3,36.73 lakh only.

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

Head		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
2403	ANIMAL HUSBANDRY			
101	Veterinary Services and Animal Health			
01	Scheme for Eradication of Rinderpest Vaccine			
	O	79.20 |		
	S	3.72 |		
	R	-3.04 |	79.88	59.80
				-20.08

Reasons for the saving mainly under 'Salaries' (Rs.20.14 lakh) have not been intimated (August 2007).

(2)	04	Rinderpest Surveillance and Vaccination Programme for Total Eradication of Rinderpest – CSS (100% Central Assistance)			
		O	60.26 |		
		S	0.16 |		
		R	-29.61 |	30.81	30.69
					-0.12

Saving under 'Grants-in-aid' (Rs.23.20 lakh – entire provision) was due to non-release of funds by the Government of Karnataka, was surrendered.

(3)	21	Control of Animal Diseases			
		O	9,70.00 |		
		S	2.06 |		
		R	-3,80.40 |	5,91.66	6,11.72
					+20.06

Saving under 'Drugs and Chemicals' (Rs.3,16.83 lakh), 'Grants-in-aid' (Rs.41 lakh) and 'General Expenses' (Rs.18.16 lakh) due to late release of funds, was surrendered.

(4)	102	Cattle and Buffalo Development			
	1	Indo–Danish Project			
		O	1,81.78 |		
		S	4.23 |		
		R	-3.98 |	1,82.03	1,45.02
					-37.01

Reasons for the saving mainly under 'Live Stock Farms and Training – Salaries' (Rs.28.46 lakh), have not been intimated (August 2007).

GRANT NO.2-contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	2	Animal Husbandry Department			
		O	2,70.00 |		
		R	-80.66 |	1,89.34	1,69.34
					-20.00

Saving under the head 'Suvarna Karnataka – Grants-in-aid' (Rs.80.66 lakh) was surrendered without assigning specific reasons. Reasons for the saving of Rs.20 lakh under the head have not been intimated (August 2007).

(6)	103	Poultry Development			
	01	State Poultry Farms			
		O	1,90.16 |		
		S	4.73 |		
		R	-6.50 |	1,88.39	1,61.15
					-27.24

Reasons for the saving mainly under 'Salaries' (Rs.13.14 lakh) and 'Other Expenses' (Rs.10.08 lakh), have not been intimated (August 2007).

(7)	107	Fodder and Feed Development			
	05	Centrally Sponsored Scheme of Establishment of Fodder Bank (50:50)			
		O	60.00 |		
		R	-60.00 |	...	...
					...

Saving under 'General Expenses' was surrendered due to non-implementation of the scheme. There was persistent saving under this head during 2005-06, 2004-05 also.

(8)	06	Grass Land Development and Fodder Seed Production and Distribution			
		O	11,28.00 |		
		R	-11,28.00 |	...	...
					...

Saving under 'Grants-in-aid' due to non-implementation of the scheme, was surrendered.

GRANT NO.2-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	113 Administrative Investigation and Statistics				
	01 Animal Husbandry, Statistics and Live Stock Census				
	O	107.89 |			
	S	2.86 |			
	R	-42.39 |	68.36	61.23	-7.13

Saving mainly under 'General Expenses' (Rs.30.20 lakh) due to short release of funds by Government of India, was surrendered. There was a saving under the head during 2005-06 also.

(10) **796 Tribal Area Sub-Plan**

O	80.94 |			
R	+36.65 |	1,17.59	37.64	-79.95

Reasons for the saving under 'Tribal Sub-Plan' (Rs.79.95 lakh) have not been intimated (August 2007). As the actual expenditure was less than the original provision additional funds obtained by way of reappropriation proved unnecessary. There was persistent saving under the head during 2005-06 and 2004-05 also.

(11) **800 Other expenditure**

14 Special Component Plan (Special Component Plan)		3,11.22	...	-3,11.22
--	--	---------	-----	----------

Reasons for the saving of the entire provision under 'Special Component Plan' have not been intimated (August 2007). There was persistent saving under the head during 2005-06 and 2004-05 also.

(12) **23 Live Stock Development Farms**

O	6,70.94 |			
S	28.64 |	6,93.05	5,09.31	-1,83.74
R	-6.53 |			

Reasons for the saving mainly under 'Salaries' (Rs.1,97.23 lakh), have not been intimated (August 2007).

GRANT NO.2-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
				<i>(In lakhs of rupees)</i>	
(13)	2404 DAIRY DEVELOPMENT				
	191 Assistance to Co-operatives and Other Bodies				
	1 Karnataka Milk Producers Co-operative Federation Limited				
		O 56,00.00 |			
		R -42,50.02 |	13,49.98	13,49.97	-0.01

Saving under 'Strengthening of Infrastructure for Quality and Clean Milk Production – Other Expenses' (Rs.37,50.02 lakh) attributed to non-release of funds by Government of India and 'Institute of IRMA Pattern – Grants-in-aid' (Rs.5,00 lakhs – entire provision) due to non-implementation of the scheme, was surrendered.

(14)	2 Institute of Animal Health and Veterinary Biologicals				
		O 4,90.00 |			
		R -3,15.00 |	1,75.00	1,75.00	...

Saving under 'Central Regional Disease Diagnostic Laboratory – Grants-in-aid' due to short / non-release of funds by Government of India, was surrendered.

(15)	2405 FISHERIES				
	101 Inland Fisheries				
	03 Assistance for Development of Inland Fisheries				
		O 4,13.68 |			
		S 4.70 |			
		R -67.07 |	3,51.31	3,45.15	-6.16

Saving mainly under 'Subsidies' (Rs.30.16 lakh), 'General Expenses' (Rs.11.55 lakh) and 'Maintenance' (Rs.11.76 lakh) due to short / non-release of funds by Government of India and as a result of economy measures, was surrendered.

(16)	103 Marine Fisheries				
	06 Remission of Central Excise Duty on HSD used by Mechanical Fish Craft				
		O 6,00.00 |			
		R -2,20.00 |	3,80.00	3,80.00	...

Saving under 'Financial Assistance / Relief' attributed to short release of funds by Government of India, was surrendered.

GRANT NO.2-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(17)	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats – CSS /CPS	1,97.82	95.41	–1,02.41

Reasons for the saving under 'FFDA for Intensive Development of Inland Fish Culture' (Rs.92.81 lakh) have not been intimated (August 2007).

(18)	789 Special Component Plan			
	03 Special Component Plan for Scheduled Castes under State Sector Scheme	44.76	...	–44.76

Reasons for non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2007). Saving occurred during 2005-06 also.

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

4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY

101 Veterinary Services and Animal Health

02 Construction of Dispensaries under RIDF

O	5,00.00 |			
S	6,00.00 |			
R	–3,36.73 |	7,63.27	7,51.25	–12.02

Saving under 'NABARD – Works' due to release of funds at the fag end of the year, was surrendered. Saving had occurred under the head during 2005-06 also.

(2)	4405 CAPITAL OUTLAY ON FISHERIES			
	104 Fishing Harbour and Landing Facilities			
	01 Construction of Jetties and Landing Centres – Centrally Sponsored Scheme (50:50)	60.00	11.50	–48.50

Reasons for the saving under 'Constructions' have not been intimated (August 2007).

(3)	02 Renovation of Fishing Harbours and Landing Centres			
	O	40.00 |		
	S	5,00.00 |	5,40.00	20.00
				–5,20.00

As the actual expenditure was less than the original provision, the supplementary provision of Rs.5,00 lakh obtained proved unnecessary.

GRANT NO.2-concl.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	800 Other expenditure			
	2 Roads	3,00.00	1,48.72	-1,51.28

Reasons for the saving under 'Construction of Fisheries Link Roads, Bridges and Jetties with NABARD Assistance (RIDF) – Major Works' have not been intimated (August 2007). Saving had occurred under the head during 2005-06 also.

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			
2075	MISCELLANEOUS GENERAL SERVICES			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2403	ANIMAL HUSBANDRY			
2852	INDUSTRIES			
3465	GENERAL FINANCIAL AND TRADING INSTITUTIONS			
3475	OTHER GENERAL ECONOMIC SERVICES			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
7465	LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
Revenue –				
Voted –				
Original	60,89,73,40 |			
Supplementary	2,81,26,30 |	63,70,99,70	40,73,65,09	–22,97,34,61
Amount surrendered during the year (March 2007)				15,46,40,78
Charged –				
Original	2,25,00 |			
Supplementary	... |	2,25,00	2,22,95	–2,05
Amount surrendered during the year (March 2007)				2,14,60

GRANT NO.3 – FINANCE-contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
Capital –			
Voted –			
Original	13,72,14 |		
Supplementary	13,37,00 |	27,09,14	1,88,29
			–25,20,85
Amount surrendered during the year (March 2007)			11,69,92

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, as against the saving of Rs.22,97,34.61 lakh, only Rs.15,46,40.78 lakh was surrendered.

(ii) In the Revenue Section of the charged appropriation, Rs.2,14.60 lakh was surrendered as against saving of Rs.2.05 lakh.

(iii) In the Capital Section of the voted grant, as against the saving of Rs.25,20.85 lakh, only Rs.11,69.92 lakh was surrendered.

(iv) The saving in the Revenue Section of the voted grant includes a sum of Rs.27.07 lakh under 'Animal Husbandry – Assistance to Taluk Panchayats – Taluk Panchayats – Block Grants' due to an 'Error in Budget', as the supplementary provision was included in this grant instead of 'Grant No.2 – Animal Husbandry and Fisheries'.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
104 Collection Charges – Agriculture Income Tax			
01 Collection Establishment			
O	93.78 |		
S	4.45 |		
R	–0.02 |	98.21	58.19
			–40.02

Saving mainly under 'Salaries' (Rs.36.13 lakh) was due to non-filling up of vacant posts.

GRANT NO.3-contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2) 2040 TAXES ON SALES, TRADE ETC.			
001 Direction and Administration			
01 Commissioner for Commercial Taxes			
O	63,80.86 |		
S	1,34.74 |		
R	-27,44.64 |	37,70.96	33,21.14
			-4,49.82

Saving mainly under 'General Expenses' (Rs.21.59 lakh) due to non-submission of bills in time to the Treasuries and 'Modernisation' (Rs.28,21.22 lakh) attributed to non-implementation of the scheme due to administrative reasons, was surrendered. Additional funds were provided through reappropriation under 'Building Expenses' (Rs.1,00 lakh) and 'Transport Expenses' (Rs.25 lakh) to meet the expenditure on pending bills. Saving under 'Salaries' (Rs.4,52.90 lakh) was due to reorganisation of the department and shifting of posts from 'Direction and Administration' to 'Collection Charges' on account of introduction of VAT. Reasons for the excess under 'Modernisation' (Rs.10.65 lakh) have not been intimated (August 2007).

(3) 04 VAT Training in Commercial Tax Department				
O	52.00 |			
R	-21.73 |	30.27	31.47	+1.20

Saving under 'Subsidiary Expenses' due to non-submission of bills in time to the treasuries, was surrendered. Saving occurred under this head during 2005-06 also.

(4) 800 Other expenditure				
01 Research, Studies and Purchase of Undervalued Goods				
O	31.83 |			
R	-31.33 |	0.50	0.50	...

Saving under 'Other Expenses' due to non-operation of the scheme on introduction of VAT, was surrendered.

(5) 09 Introduction of VAT				
O	9,00.00 |			
R	-3,12.25 |	5,87.75	5,71.20	-16.55

Saving under 'Modernisation' due to non-submission of bills in time was partly surrendered (Rs.62.25) and remaining reappropriated (Rs.2,50 lakh) to other heads as the plan schemes proposed by the department were not approved by the Government. Saving occurred under this head during 2005-06 also.

GRANT NO.3-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	2047 OTHER FISCAL SERVICES				
	103 Promotion of Small Savings				
	01 Director of Small Savings				
	O	42,32.89 |			
	S	17.58 |			
	R	-20,81.61 |	21,68.86	21,25.18	-43.68

Saving mainly under 'Subsidiary Expenses' (Rs.20,56.83 lakh) due to delay in taking decision on the proposals for transfer of funds to PD Account, was surrendered. Reasons for the saving under 'Salaries' (Rs.42.96 lakh) have not been intimated (August 2007). Saving occurred under this head during 2005-06 also.

(7)	2052 SECRETARIAT – GENERAL SERVICES				
	090 Secretariat				
	12 Fiscal Policy Institute		12,62.00	...	-12,62.00

While providing supplementary provision (second instalment) for construction of Fiscal Policy Institute under Capital Section, it was intended to surrender the entire provision under the Revenue Section. However, the provision under this head was not surrendered. Saving occurred under this head during 2005-06 also.

(8)	80 Technical Assistance to HRD (WBA)		1,00.00	...	-1,00.00
-----	--------------------------------------	--	---------	-----	----------

Reasons for the entire provision remaining unutilised under 'General Expenses', have not been intimated (August 2007).

(9)	2054 TREASURY AND ACCOUNTS ADMINISTRATION				
	095 Directorate of Accounts and Treasuries				
	01 Director of Treasuries				
	O	10,90.01 |			
	S	5.94 |			
	R	-2,81.15 |	8,14.80	8,19.34	+4.54

Saving mainly under 'Modernisation' (Rs.2,90 lakh) due to postponement of purchase of computers and furniture, and also non-payment to MSTPI and CMC for want of sanction from the Government, was surrendered.

(10)	097 Treasury Establishment				
	01 Treasury Establishment				
	O	29,39.35 |			
	S	1,43.49 |			
	R	-3,92.91 |	26,89.93	27,27.02	+37.09

Saving under 'Salaries' (Rs.3,61.95 lakh) surrendered and partly re-appropriated to other heads of account due to vacant posts proved excessive, in view of the final excess (Rs.34.05 lakh), reasons for which have not been intimated (August 2007).

GRANT NO.3-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>	
(11)	098 Local Fund Audit				
	02 Fiscal Policy and Analysis Cell (FPAC)				
	O	8,00.00 |			
	S	0.93 |	8,00.93	31.20	–7,69.73

Reasons for the saving under 'Subsidiary Expenses' (Rs.53.33 lakh), 'Travel Expenses' (Rs.48.72 lakh) and 'General Expenses' (Rs.6,49.15 lakh) have not been intimated (August 2007).

(12)	2070 OTHER ADMINISTRATIVE SERVICES				
	800 Other expenditure				
	10 Filling up of Vacant Posts (State Sector)				
	O	1,24,96.22 |			
	S	6,36.16 |	1,31,32.38	...	–1,31,32.38

Reasons for the saving of the entire provision have not been intimated (August 2007). Saving occurred under this head during 2005-06 and 2004-05 also.

(13)	11 Filling up of Vacant Posts (District Sector)				
	O	1,06,30.22 |			
	S	5,68.90 |	1,11,99.12	...	–1,11,99.12

Reasons for the saving of the entire provision have not been intimated (August 2007). Saving occurred under this head during 2005-06 and 2004-05 also.

(14)	13 Additional Provision for Salaries		5,50,00.00	...	–5,50,00.00
------	--------------------------------------	--	------------	-----	-------------

In the supplementary grant (second instalment), the provision under 'Salaries – Interim Relief' was spread over various departments under the respective grants. However, the original provision under this grant was not surrendered.

(15)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	102 Commuted Value of Pensions				
	3 Other Payments		3,22,80.00	2,09,00.06	–1,13,79.94

Saving under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' was attributed to lesser number of pension cases received and settled than anticipated. Saving occurred under this head during the years 2005-06, 2004-05 and 2003-04 also.

GRANT NO.3-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(16)	103 Compassionate Allowance				
	3 Compassionate Allowances – Karnataka				
	O	19,05.00 |			
	R	-18,48.83 |	56.17	56.17	...

Saving under 'Pension and Retirement Benefits', due to lesser number of retirements than anticipated, was surrendered.

(17)	104 Gratuities				
	2 Other Gratuities – Karnataka				
	O	2,92,80.00 |			
	R	-1,02,44.13 |	1,90,35.87	1,91,27.58	+91.71

Saving under 'DCRG under Revised Pension Rules–Pension and Retirement Benefits' (Rs.99,12.27 lakh), 'DCRG under Triple Benefit Scheme – Pension and Retirement Benefits' (Rs.2,88.79 lakh) and 'Interest on Belated Payment of DCRG – Debt Servicing' (Rs.43.07 lakh) due to lesser number of retirements than anticipated, was surrendered. Excess under 'Gratuities to Ex-Shanbhogs/Karnams/Patwaris – Pension and Retirement Benefits' (Rs.91.71 lakh) was attributed to more number of pension cases received and settled during the year. Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(18)	117 Government Contribution to Defined Contribution Pension Scheme				
	01 State's Matching Contribution to Pension Scheme				
	O	4,63.00 |			
	R	-4,63.00 |	...	...	...

Saving under 'Pension and Retirement Benefits' was on account of non-issue of the guidelines and the accounting procedure for implementation of the new pension scheme.

(19)	200 Other Pensions				
	05 Pension and Other Retirement Benefits to Ex–Shanbhogs				
	O	5,00.00 |			
	R	-4,09.26 |	90.74	90.74	...

Saving occurred under this head during 2005-06 also.

(20)	06 Adhoc Pensions to Ex–Patels				
	O	2,50.00 |			
	R	-48.12 |	2,01.88	2,01.88	...

Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

GRANT NO.3-contd.

Saving under 'Pension and Retirement Benefits' at Sl.Nos.19 and 20, due to lesser number of retirements than anticipated, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(21)	2075	MISCELLANEOUS GENERAL SERVICES			
	103	State Lotteries			
	1	Director of State Lotteries			
		O	23,33,89.00 |		
		R	-12,40,83.37 |	10,93,05.63	10,92,97.13
					-8.50

Saving under 'Payment of Prize Amount– Prize Money' due to decline in the sale of tickets, was surrendered. Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(22)	2216	HOUSING			
	80	General			
	103	Assistance to Housing Boards, Corporations, etc.			
	01	Subsidy to HDFC on House Building Loans to Government Servants			
		O	7,00.00 |		
		R	-5,58.61 |	1,41.39	1,41.38
					-0.01

Saving under 'Subsidies', due to limiting the expenditure to the demands received from HDFC, was surrendered. Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

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

2040	TAXES ON SALES, TRADE ETC				
101	Collection Charges				
	O	55,69.97 |			
	S	2,42.87 |			
	R	+44.01 |	58,56.85	60,60.46	+2,03.61

Reasons for the excess under 'Salaries' (Rs.2,71.98 lakh) have not been intimated (August 2007). Saving under 'General Expenses (Rs.20.73 lakh) and 'Building Expenses' (Rs.21.90 lakh) was due to non-submission of bills to the treasury in-time.

Additional funds provided under 'Building Expenses' (Rs.1.00 lakh) and 'Transport Expenses' (Rs.25 lakh) through reappropriation to meet the expenditure on pending bills were partly surrendered due to delay in submission of bills to the treasury. Saving under 'General Expenses' (Rs.41.93 lakh) was also surrendered due to delay in submission of bills.

GRANT NO.3-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
	101 Collection Charges– Entertainment Tax				
	01 Entertainment Tax				
	O	7.75 |			
	S	0.36 |			
	R	–0.02 |	8.09	18.07	+9.98

Reasons for the excess under 'Salaries' (Rs.10.83 lakh) have not been intimated (August 2007).

(3)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	105 Family Pensions				
	3 Other Family Pensions – Karnataka		85,00.00	2,50,29.19	+1,65,29.19

Excess under 'Pension and Retirement Benefits' was attributed to finalisation of more claims than anticipated during the year. Excess occurred under this head during 2005–06 also.

(4)	110 Pensions of Employees of Local Bodies				
	1 Payments to Municipal Employees				
	O	54,00.00 |			
	R	–60.68 |	53,39.32	57,16.37	+3,77.05

Excess under 'Superannuation and Retirement Benefits – Pension and Retirement Benefits' (Rs.21.04 lakh) and 'Family Pensions – Pension and Retirement Benefits' (Rs.3.56 lakh) was attributed to finalisation of more claims than anticipated during the year. Saving under 'Commutated Value of Pensions – Pension and Retirement Benefits' (Rs.37.97 lakh) and 'Gratuities – Pension and Retirement Benefits' (Rs.22.71 lakh) due to lesser number of retirements than anticipated, was surrendered.

GRANT NO.3-contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5) 115 Leave Encashment Benefits			
1 General Services			
O 36,00.00 |			
R –66.06 |	35,33.94	41,78.03	+6,44.09

Excess occurred mainly under the following heads:–

Sl. No.	Head of Account	Excess
<i>(In lakhs of rupees)</i>		
1	2	3
a	11–State Legislature – Pension and Retirement Benefits	20.33
b	14–Administration of Justice – Pension and Retirement Benefits	66.78
c	40–Sales Tax – Pension and Retirement Benefits	40.70
d	41–Taxes on Vehicles – Pension and Retirement Benefits	17.11
e	52–Secretariat General Services – Pension and Retirement Benefits	48.09
f	53–District Administration – Pension and Retirement Benefits	1,80.01
g	55–Police –Pension and Retirement Benefits	1,80.46
h	59–Public Works – Roads and Bridges – Pension and Retirement Benefits	1,25.70

Excess under the above heads was attributed to finalisation of more cases than anticipated during the year. Saving under 'Other Administrative Services – Pension and Retirement Benefits' (Rs.66.06 lakh) due to lesser number of retirements than anticipated, was surrendered.

(6) 2 Social Services

O 46,05.00 |			
R –22.15 |	45,82.85	50,63.38	+4,80.53

Excess occurred mainly under the following heads:–

Sl. No.	Head of Account	Excess
<i>(In lakhs of rupees)</i>		
1	2	3
a	02–General Education – Pension and Retirement Benefits	1,72.04
b	05–Art and Culture – Pension and Retirement Benefits	51.58
c	10–Medical and Public Health – Pension and Retirement Benefits	1,89.42
d	11–Family Welfare – Pension and Retirement Benefits	35.32
e	25–Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Pension and Retirement Benefits	16.12
f	51–Secretariat – Social Services – Pension and Retirement Benefits	18.55

GRANT NO.3-contd.

Excess under the above heads was attributed to finalisation of more number of cases than anticipated during the year. Saving under 'Technical Education – Pension and Retirement Benefits' (Rs.22.15 lakh) due to lesser number of retirements than anticipated, was surrendered. Excess occurred under this head during 2005-06, 2004-05 and 2003-04 also.

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

Head	Total grant or appropriation	Actual expenditure	Excess + Saving –
	<i>(In lakhs of rupees)</i>		
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
101 Superannuation and Retirement Allowances			
3 State Government Pensions			
O	12.00 |		
R	–12.00 |	...	...

Saving under 'Pensions paid in India – Pension and Retirement Benefits', due to lesser number of retirements than anticipated, was surrendered.

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

2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
01 Civil				
101 Superannuation and Retirement Allowances				
4 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act 1956				
O	2,05.00 |			
R	–2,02.60 |	2.40	2,19.08	+2,16.68

Excess under 'Andhra Pradesh – Pension and Retirement Benefits' (Rs.2,16.68 lakh) was due to debit received under State Reorganisation Act 1956 which was not anticipated. Saving under 'Maharashtra – Pension and Retirement Benefits' (Rs.2,02.60 lakh) due to less debit received than anticipated, was surrendered.

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS				
80 General				
051 Construction				
39 Fiscal Policy Institute				
O	... |			
S	12,62.00 |	12,62.00	...	–12,62.00

Reasons for the non-utilisation of the entire provision under 'Construction' provided for establishment of Fiscal Policy Institute have not been intimated (August 2007).

GRANT NO.3-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	7610 LOANS TO GOVERNMENT SERVANTS ETC.				
	201 House Building Advances				
	02 House Building Advance to All India Service Officers				
	O	7,00.00 |			
	R	-6,96.25 |	3.75	3.75	...

Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(3)	202 Advance for Purchase of Motor Conveyances				
	01 Motor Conveyance Advance to Government Servants including AIS Officers				
	O	4,00.00 |			
	R	-3,54.06 |	45.94	43.38	-2.56

Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(4)	02 Motor Conveyances to MLAs		60.00	35.00	-25.00
-----	------------------------------	--	-------	-------	--------

Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(5)	03 Motor Conveyances to MLCs				
	O	25.00 |			
	S	75.00 |	1,00.00	55.00	-45.00

(6)	203 Advances for Purchase of Other Conveyance				
	01 Government Department				
	O	50.00 |			
	R	-49.47 |	0.53	2.28	+1.75

Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(7)	204 Advances for Purchase of Computers				
	01 Purchase of Computers				
	O	1,00.00 |			
	R	-53.00 |	47.00	45.00	-2.00

Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

Saving under 'Advances' in Sl.Nos. 2,3,6 and 7 above due to non-receipt of sufficient claims from the departments, was surrendered. Reasons for the final saving under Sl.Nos.4 and 5 above have not been intimated (August 2007).

GRANT NO.3-concl.

(x) KARNATAKA GOVERNMENT INSURANCE FUND:

The expenditure shown in this grant includes Rs.11,61.65 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 account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.17 of the Finance Accounts 2006-07.

(xi) FISCAL MANAGEMENT FUND:

The expenditure under this grant includes Rs.2,57,00 lakh transferred from '3475 Other General Economic Services – Other expenditure – Fiscal Management Fund – Contribution' to the 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 General Revenue of the State.

The creation of the Fund and transfer of contribution to the Fund came to effect from the financial year 2006-07.

An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2006-07.

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
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			
2070	OTHER ADMINISTRATIVE SERVICES			
2205	ART AND CULTURE			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2251	SECRETARIAT – SOCIAL SERVICES			
3451	SECRETARIAT – ECONOMIC SERVICES			
4216	CAPITAL OUTLAY ON HOUSING			
Revenue –				
Voted –				
Original	2,20,53,55 |			
Supplementary	16,14,52 |	2,36,68,07	1,67,38,59	–69,29,48
Amount surrendered during the year (March 2007)				68,34,17
Charged –				
Original	66,33,73 |			
Supplementary	9,34,47 |	75,68,20	53,41,83	–22,26,37
Amount surrendered during the year (March 2007)				1,07,17
Capital –				
Voted –				
Original	... |			
Supplementary	55,53,00 |	55,53,00	55,53,00	NIL
Amount surrendered during the year				NIL

GRANT NO.4-contd.

NOTES AND COMMENTS:

(i) In the Revenue Section of the charged appropriation, the amount surrendered was only Rs.1,07.17 lakh as against the actual saving of Rs.22,26.37 lakh.

(ii) 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>
2013	COUNCIL OF MINISTERS				
101	Salary of Ministers and Deputy Ministers				
	O	1,80.32 |			
	R	–23.21 |	1,57.11	1,57.01	–0.10

Saving under 'Consolidated Salaries' due to smaller size of the Ministry and delay in expansion of the Cabinet, was surrendered.

(2) **102 Sumptuary and Other Allowances**

O	22.70 |				
R	–22.70 |	...	...	...

Saving under 'General Expenses' due to delay in expansion of the Cabinet, was surrendered.

(3) **800 Other expenditure**
01 Office Expenses

O	1,02.00 |				
R	–64.09 |	37.91	37.97	+0.06	

Saving under 'General Expenses' due to delay in expansion of the Cabinet, was surrendered.

(4) **02 Telephone Charges**

O	2,50.00 |				
R	–1,77.34 |	72.66	72.57	–0.09	

Saving under 'General Expenses' attributed to delay in expansion of the Cabinet and smaller size of Ministry was partly surrendered and partly reappropriated to other heads.

(5) **2015 ELECTIONS**
**103 Preparation and Printing of
Electoral Rolls**
01 Parliamentary and Assembly
Constituencies

O	11,07.36 |				
R	–2,76.99 |	8,30.37	8,29.49	–0.88	

Saving under 'Subsidiary Expenses' (Rs.1,27 lakh) and 'General Expenses' (Rs.1,49 lakh) on account of non-receipt of demand for revision of electoral rolls from few districts, was surrendered.

GRANT NO.4-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>	
(6)	106 Charges for Conduct of Elections to State Legislatures				
	2 State Legislative Council				
	O	60.01 |			
	R	-24.75 |	35.26	35.04	-0.22

Saving under 'General Elections – Other Expenses' due to non-conducting of elections to State Legislative Council, was surrendered.

(7)	108 Issue of Photo Identity Cards to Voters				
	01 Issue of Photo Identity Cards to Voters				
	O	12,00.00 |			
	R	-11,34.32 |	65.68	38.07	-27.61

Saving under 'Other Expenses' (Rs.10,89.71 lakh) was surrendered without assigning specific reasons.

(8)	2052 SECRETARIAT- GENERAL SERVICES				
	090 Secretariat				
	01 Karnataka Government Secretariat				
	O	45,39.08 |			
	S	1,46.15 |			
	R	-6,30.22 |	40,55.01	40,58.44	+3.43

Saving under 'Salaries' (Rs.2,39.16 lakh) due to vacant posts of officers and staff, 'Building Expenses' (Rs.2,17.32 lakh) due to less utilisation of funds for maintenance and repairs of Vikasa Soudha, 'Purchase of Furniture and Fixtures' (Rs.1,00 lakh – entire provision) due to postponement of purchase of furniture and fixtures, 'General Expenses' (Rs.32.72 lakh) due to delay in expansion of the cabinet and 'Other Expenses' (Rs.24.89 lakh) due to less utilisation of funds for information and broadcasting, was surrendered. Saving under 'Travel Expenses' (Rs.42.12 lakh) was surrendered without assigning specific reasons.

(9)	07 FD Library, Research Cell and Other Charges				
	O	1,00.00 |			
	R	-64.79 |	35.21	33.90	-1.31

Saving under 'General Expenses' (Rs.52.21 lakh) and 'Materials and Supplies' (Rs.12.58 lakh) on account of purchase of lesser number of computers and lesser materials and supplies for Finance Department and Library, was surrendered.

GRANT NO.4-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	80	Technical Assistance to HRD (WBA)			
	O	...			
	S	1,00.00	1,00.00	43.54	–56.46

Reasons for the saving under 'General Expenses' have not been intimated (August 2007).

(11)	81	Development of Procurement Capacity (IDF Grants)	1,00.00	33.34	–66.66
------	----	---	---------	-------	--------

Reasons for the saving under 'General Expenses' have not been intimated (August 2007).

(12)	092	Other Offices			
	06	Resident Commissioner for Government of Karnataka, New Delhi			
	O	1,28.49			
	S	3.06			
	R	–38.71	92.84	92.53	–0.31

Saving mainly under 'General Expenses' (Rs.31.38 lakh) on account of economy measures, was surrendered.

(13)	2070	OTHER ADMINISTRATIVE SERVICES			
	003	Training			
	4	National Training Policy			
	O	47,80.00			
	R	–39.53.81	8,26.19	4,25.37	–4,00.82

Saving under 'XII Finance Commission Grants for Training Infrastructure – Subsidiary Expenses' (Rs.39,41.31 lakh) due to delay and non-starting of workshops, was surrendered. Reasons for the final saving under 'Subsidiary Expenses' (Rs.3,94.37 lakh) have not been intimated (August 2007).

(14)	3451	SECRETARIAT – ECONOMIC SERVICES			
	090	Secretariat			
	1	State Secretariat			
	O	15,28.71			
	S	75.76			
	R	–1,60.11	14,44.36	14,43.92	–0.44

Saving under 'Salaries' due to vacant posts of officers and staff, was surrendered.

GRANT NO.4-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(15)	091 Attached Offices				
	01 Bureau of Public Enterprises				
	O	1,44.19 |			
	S	15.26 |			
	R	-82.47 |	76.98	76.99	+0.01

Saving under 'Salaries' (Rs.41.54 lakh) due to abolition of posts, was surrendered. Saving under 'Subsidiary Expenses' (Rs.20.09 lakh) was surrendered without assigning specific reasons.

(16)	02 Dis-Investment and Capital Public Enterprises Reforms				
	O	40.00 |			
	R	-40.00 |	...	...	...

Entire provision under 'Other Expenses' due to non-finalisation of draft reports, was surrendered.

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

2013 COUNCIL OF MINISTERS

108 Tour Expenses

	O	2,07.30 |			
	R	+39.66 |	2,46.96	2,58.48	+11.52

Additional funds to the extent of Rs.39.66 lakh was provided by reappropriation under 'Travel Expenses' in connection with the increase in tours for inspection of development programmes by the Ministers.

(2)	2015 ELECTIONS				
	103 Preparation and Printing of Electoral Rolls				
	02 Legislative Council Constituencies				

	O	1.36 |			
	R	+31.56 |	32.92	39.07	+6.15

Additional provision under 'General Expenses' (Rs.30.86 lakh) was provided through reappropriation to meet the expenses towards Printing of Electoral Rolls of Graduates' and Teachers' Constituencies.

(3)	106 Charges for Conduct of Elections to State Legislatures				
	1 State Legislative Assembly				

	O	0.11 |			
	R	+12.85 |	12.96	32.73	+19.77

Additional funds to the extent of Rs.12.86 lakh was provided by reappropriation under 'Other Expenses' for release of money towards Assembly Bye-Elections 2006.

GRANT NO.4-contd.

	Head	Total grant or appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
(4)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	107 Swatantrata Sainik Samman Pension Scheme			
	01 Pensions	12,50.00	18,16.65	+5,66.65

Reasons for the excess under 'Pension and Retirement Benefits' have not been intimated (August 2007).

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

2012	PRESIDENT, VICE PRESIDENT GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	O	1,07.28 |		
	S	5.78 |		
	R	-13.89 |	99.17	98.86
				-0.31

Saving under 'Salaries' (Rs.11.89 lakh) due to transfer of officers, was surrendered.

(2)	2014 ADMINISTRATION OF JUSTICE			
	102 High Court			
	05 Establishment of New High Court Bench	20,00.00	...	-20,00.00

Reasons for the saving of entire provision under 'Other Expenses' have not been intimated (August 2007).

(3)	2070 OTHER ADMINISTRATIVE SERVICES			
	104 Vigilance			
	03 Director General – Bureau of Investigation			
	O	6,58.10 |		
	S	25.08 |		
	R	-21.33 |	6,61.85	6,14.22
				-47.63

Reasons for the final saving under 'Salaries' (Rs.68.49 lakh) and for the excess under 'Travel Expenses' (Rs.29.27 lakh) have not been intimated (August 2007).

GRANT NO.4-concl.

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

Head		Total appropriation	Actual expenditure	Excess + Saving –	
		<i>(In lakhs of rupees)</i>			
2014	ADMINISTRATION OF JUSTICE				
102	High Court				
01	Judges				
	O	3,74.95 |			
	S	15.06 |			
	R	+5.40 |	395.41	438.92	+43.51

Reasons for the final excess under 'Salaries' (Rs.42.48 lakh) have not been intimated (August 2007).

(2) 04 Judicial Officers and Staff of
the High Court

	O	18.79 |			
	R	+1.00 |	19.79	21.99	+2.20

Reasons for the final excess under 'General Expenses' have not been intimated (August 2007).

**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			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			
Revenue –				
Original	15,10,22,68 |			
Supplementary	2,18,57,06 |	17,28,79,74	15,30,62,07	–1,98,17,67
Amount surrendered during the year (March 2007)				74,89,94
Capital –				
Original	1,03,97,00 |			
Supplementary	1,26,93,00 |	2,30,90,00	2,30,75,35	–14,65
Amount surrendered during the year (March 2007)				14,65

NOTES AND COMMENTS:

(i) In the Revenue Section, against a saving of Rs.1,98,17.67 lakh, only Rs.74,89.94 lakh was surrendered.

(ii) In the Capital Section, the entire saving of Rs.14.65 lakh was surrendered.

GRANT NO.5-contd.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
2041 TAXES ON VEHICLES			
001 Direction and Administration			
01 Commissioner for Transport			
O	9,01.13 |		
S	7.54 |		
R	–1,07.05 |	8,01.62	7,58.87
			–42.75

Saving under 'General Expenses' (Rs.77.90 lakh) due to non-receipt of bills in time, economy in use of telephone and lesser expenditure on purchase of furniture during the year, was surrendered and partly reappropriated to other object heads, reasons for the final saving of Rs.25 lakh under this head have not been intimated (August 2007). Saving under 'Modernisation' (Rs.28.60 lakh) due to delay in extending the scheme to other field offices, was surrendered.

(2) **101 Collection Charges**
 02 Issue of Computerised and
 Laminated PVC Driving Licence
 Cards

O	2,41.52 |			
R	–38.47 |	2,03.05	2,03.05	...

Saving under 'Modernisation' mainly due to non-distribution of Laminated PVC Driving Licence on account of non-computerisation in new R.T.O offices was partly surrendered and partly reappropriated to other object heads.

(3) **102 Inspection of Motor Vehicles**

O	5,87.09 |			
S	29.93 |			
R	–3.12 |	6,13.90	5,45.42	–68.48

Reasons for the saving mainly under 'Salaries' (Rs.65.69 lakh) have not been intimated (August 2007).

(4) **2055 POLICE**
 115 Modernisation of Police Force

O	87,36.00 |			
R	–49,67.10 |	37,68.90	33,49.61	–4,19.29

Saving under 'Modernisation' due to non-finalisation of tenders in time was surrendered. Reasons for the final saving have not been intimated (August 2007).

GRANT NO.5-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
				<i>(In lakhs of rupees)</i>	
(5)	116 Forensic Science				
	01 Forensic Science Laboratory, Bangalore				
	O	3,02.67 |			
	S	9.35 |			
	R	-12.93 |	2,99.09	2,74.31	-24.78

Reasons for the saving mainly under 'Salaries' (Rs.24.10 lakh) have not been intimated (August 2007).

(6)	800 Other expenditure				
	01 Opening of New Police Station				
	O	4,75.40 |			
	S	2,01.07 |			
	R	-1,01.01 |	5,75.46	5,66.94	-8.52

Saving under 'Modernisation' (Rs.78.43 lakh) due to non-receipt of orders from Government for opening of new police stations, was surrendered.

(7)	12 Coastal Security				
	O	5,18.00 |			
	R	-5,01.76 |	16.24	16.24	...

Saving under 'Other Expenses' was surrendered without assigning specific reasons.

(8)	2056 JAILS				
	800 Other expenditure				
	01 Share on Account of Regional Training Institute for South Zone				
	O	10,75.06 |			
	R	-1.00 |	10,74.06	2,89.17	-7,84.89

Reasons for the saving under 'Modernisation' (Rs.7,84.87 lakh) have not been intimated (August 2007).

(9)	07 Rehabilitation Centre for Prisoners				
	O	1,00.00 |			
	R	-1,00.00 |	...	...	...

The entire provision under 'Other Expenses' was surrendered due to non-sanction of proposals by Government in time.

GRANT NO.5-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>	
(10)	2070 OTHER ADMINISTRATIVE SERVICES				
	108 Fire Protection and Control				
	1 Direction and Administration				
	O	48,06.90 |			
	S	2,42.72 |			
	R	–5,39.78 |	45,09.84	38,70.85	–6,38.99

Unutilised provision under 'Director of Fire Force – Salaries' (Rs.4,39.91 lakh) due to vacant posts and non-commissioning of 17 out of 27 fire stations, 'General Expenses' (Rs.41.91 lakh) due to non-recruitment of personnel to the Fire Force Department and 'Transport Expenses' (Rs.33.42 lakh) due to economy measures, was surrendered. Reasons for the final saving under 'Salaries' (Rs.1,35.55 lakh), 'General Expenses' (Rs.19.64 lakh) and 'NABARD Works' (Rs.5,00 lakh – entire provision) have not been intimated (August 2007).

(11)	2235 SOCIAL SECURITY AND WELFARE				
	02 Social Welfare				
	106 Correctional Services				
	02 Borstal School, Dharwar				
	O	97.36 |			
	S	4.62 |			
	R	–23.32 |	78.66	78.65	–0.01

Unutilised provision under 'Salaries' (Rs.15.94 lakh) due to vacant posts, was surrendered.

(12)	60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	1 Department of Sainik Welfare and Resettlement				
	O	7,02.69 |			
	S	66.22 |			
	R	–24.18 |	7,44.73	5,28.72	–2,16.01

Unutilised provision under 'Sainik Welfare Programmes – Financial Assistance/Relief' (Rs.31.63 lakh) was due to delay in receipt of documents in respect of soldiers killed in action and also due to receipt of lesser number of claims. The final saving under 'Pension and Retirement Benefits' (Rs.2,16.02 lakh) was attributed to the death of World War II Veterans due to old age.

(13)	3 Relief to Persons Affected by Riots				
	O	52.00 |			
	S	32.00 |	84.00	48.85	–35.15

In view of the saving under 'General Relief – Financial Assistance/Relief' (Rs.35.15 lakh) additional funds provided through supplementary grant proved unnecessary. Reasons for the final saving have not been intimated (August 2007).

GRANT NO.5-concl.d.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(14)	3055 ROAD TRANSPORT 800 Other expenditure 01 Amount Paid to Operators of Contract Carriage Acquired by Government	54.00	...	-54.00
(15)	05 Wage Settlement	30,41.20	...	-30,41.20

Reasons for the saving under 'Financial Assistance / Relief' at Sl.No.14 and 'Subsidies' at Sl.No.15 have not been intimated (August 2007).

(iv) Excess in the Revenue Section occurred under:

2041 TAXES ON VEHICLES				
001 Direction and Administration				
03 Karnataka State Transport Appellate Tribunal				
	O	19.52 |		
	S	0.91 |		
	R	-0.20 |	20.23	23.47
				+3.24

Reasons for the excess mainly under 'Salaries' (Rs.2.77 lakh) have not been intimated (August 2007).

(2)	2055 POLICE 101 Criminal Investigation and Vigilance 03 State Intelligence			
	O	14,93.99 |		
	S	56.69 |		
	R	-6.76 |	15,43.92	16,75.80
				+1,31.88

Reasons for the excess under 'Salaries' (Rs.1,28.47 lakh), 'Travel Expenses' (Rs.38.48 lakh) and for the saving under 'Transport Expenses' (Rs.35.04 lakh) have not been intimated (August 2007).

(3)	800 Other expenditure 13 Raising of India Reserve Battalion	1,62.50	1,90.39	+27.89
-----	---	---------	---------	--------

Reasons for the excess under 'Other Expenses' have not been intimated (August 2007).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
3451	SECRETARIAT – ECONOMIC SERVICES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
 Revenue –				
Original	70,50 |			
Supplementary	... |	70,50	69,96	–54
Amount surrendered during the year				NIL
 Capital –				
Original	3,47,87,00 |			
Supplementary	38,67,17 |	3,86,54,17	2,61,19,06	–1,25,35,11
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Capital Section, there was a saving of Rs.1,25,35.11 lakh (32 per cent of the provision); no portion of it was anticipated and surrendered.

(ii) Saving in the Capital Section includes a sum of Rs.3,67.17 lakh under 'Investments in General Financial and Trading Institutions – Investments in General Financial Institutions – Investments in Public Sector and Other Undertakings, Banks etc., – Investment in Infrastructure – Mahiti Bonds' due to an 'Error in Budget' as the supplementary provision was included in this grant instead of 'Grant No.15 – Information Technology'.

GRANT NO. 6-contd.

(iii) Saving in the Capital Section occurred under:

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
01	Investments in General Financial Institutions			
190	Investments in Public Sector and Other Undertakings, Banks etc.,			
1	Investment in Infrastructure			
	O 45,10.00 |			
	S 3,67.17 |	48,77.17	39,10.05	–9,67.12

Reasons for the saving under 'BIAP – Assistance for Repayment of HUDCO Loans – Debt Servicing' (Rs.32.95 lakh) and 'Development of Minor Ports – Investments' (Rs.5,67 lakh) have not been intimated (August 2007).

(2) 2 Investments in Bangalore
International Airport Ltd., (BIAL)
through KSIIDC

	O 1,62,77.00 |			
	S 10,00.00 |	1,72,77.00	1,18,20.01	–54,56.99

Additional funds provided under 'KSIIDC – Investments' (Rs.2,60 lakh) for meeting the shortfall in payment of equity share capital of BIAL through KSIIDC, proved unnecessary in view of final saving.

Specific reasons for the anticipated saving (Rs.2,60 lakh) and for the final saving (Rs.49,71.99 lakh) under 'BIAL – State Support to Project – Financial Assistance/Relief' have not been intimated (August 2007).

Reasons for the saving under 'KSIIDC – BIAP Cell – Investments' (Rs.25 lakh) and 'Alternate Roads – Investment' (Rs.2,00 lakh) have also not been intimated (August 2007).

(3) 3 Investment in Rail Infrastructure
Development Corporation
(Karnataka) Ltd., (KRIDE)

	O 1,40,00.00 |			
	S 25,00.00 |	1,65,00.00	1,03,89.00	–61,11.00

Supplementary provision (Rs.25,00 lakh) obtained towards States Share of Kottur – Harihara Railway Project under 'Cost Sharing for New Projects – Investments' as also augmentation of funds by reappropriation (Rs.30,00 lakh) under this head proved excessive, in view of final saving (Rs.6,26 lakh), reasons for which have not been intimated (August 2007).

Anticipated saving of Rs.5,00 lakh under 'Cost Sharing – Bidar – Gulbarga New Railway Line – Other Expenses' was reported to be due to non-commencement of the scheme and reappropriated to other heads.

GRANT NO. 6-concl.

Reasons for non-utilisation of the entire provision under 'Railway Link to New Airport – Investments' (Rs.10,00 lakh) and 'Cost Sharing – Ramanagar – Mysore Railway Doubling – Other Expenses' (Rs.25,00 lakh) have not been intimated (August 2007). Further, reasons for the saving under 'KRIDE – ROB/RUB Projects – Investment' (Rs.14,85 lakh) have also not been intimated (August 2007).

**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			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505	RURAL EMPLOYMENT			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
2551	HILL AREAS			
2810	NON-CONVENTIONAL SOURCES OF ENERGY			
3054	ROADS AND BRIDGES			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

Revenue –

Original	12,83,96,71 |			
Supplementary	64,84,54 |	13,48,81,25	12,81,12,92	–67,68,33
Amount surrendered during the year				NIL

Capital –

Original	7,30,93,00 |			
Supplementary	4,00,95,23 |	11,31,88,23	7,43,66,49	–3,88,21,74
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, there was a saving of Rs.67,68.33 lakh, no portion of which was surrendered.

(ii) In the Capital Section, there was a saving of Rs.3,88,21.74 lakh, no portion of which was surrendered.

(iii) An 'Error in Budget' was noticed, as the supplementary provision of Rs.1,03,58.74 lakh was made under 'Public Works – Roads and Bridges – General – Assistance to Zilla Panchayats – Block Grants' under 'Grant No.20 – Public Works' instead of this grant. Similar 'Error in Budget' occurred during 2005-06 also.

GRANT NO.7-contd.

(iv) In the Revenue Section, the expenditure incurred in the following cases constitute 'New Service':

	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
1.	2215-01-198-2-02-401 Bangalore (Urban)	55.00	212.52	+157.52
2.	2215-01-198-2-02-403 Chitradurga	109.97	428.97	+319.00
3.	2215-01-198-2-02-405 Shimoga	90.14	520.39	+430.25
4.	2215-01-198-2-02-408 Chickmagalur	84.08	344.08	+260.00
5.	2215-01-198-2-02-409 Dakshina Kannada	57.26	303.26	+246.00
6.	2215-01-198-2-02-410 Hassan	135.68	416.66	+280.98
7.	2215-01-198-2-02-413 Belgaum	123.06	653.77	+530.71
8.	2215-01-198-2-02-415 Dharwar	53.63	432.15	+378.52
9.	2215-01-198-2-02-416 Uttara Kannada	133.20	522.15	+388.95
10.	2215-01-198-2-02-417 Gulbarga	163.10	698.10	+535.00
11.	2215-01-198-2-02-451 Davangere	61.71	346.39	+284.68
12.	2215-01-198-2-02-462 Gadag	66.14	299.14	+233.00
13.	2215-01-198-2-02-466 Koppal	78.80	386.79	+307.99
14.	2505-60-196-6-04-403 Chitradurga	79.73	338.84	+259.11
15.	3054-80-196-1-01-401 Bangalore (Urban)	102.40	395.99	+293.59
16.	3054-80-196-1-01-405 Shimoga	266.36	1444.14	+1177.78
17.	3054-80-196-1-01-407 Mysore	317.53	1356.33	+1038.80
18.	3054-80-196-1-01-409 Dakshina Kannada	151.85	459.27	+307.42
19.	3054-80-196-1-01-457 Udupi	93.12	372.28	+279.16

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

2215 WATER SUPPLY AND SANITATION

01 Water Supply

102 Rural Water Supply Programmes

8 Additional Support to Zilla Parishad Sector

80.00 49.09 –30.91

Reasons for the saving under 'Grants-in-aid' have not been intimated (August 2007).

(2) 9 Other Schemes

O	2,50.00 |			
S	0.64 |	2,50.64	1,29.54	–1,21.10

Reasons for the saving mainly under 'Management Information System – Other Expenses' (Rs.1,14.60 lakh), have not been intimated (August 2007).

(3) **198 Assistance to Grama Panchayats**

7 Grama Panchayats – CSS/CPS

41,98.83 25,54.46 –16,44.37

Reasons for the saving under 'Accelerated Rural Water Supply Programme' in respect of several districts have not been intimated (August 2007).

GRANT NO.7-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
	01 Integrated Rural Development Programmes				
	198 Assistance to Grama Panchayats				
	6 Village Panchayats – CSS/CPS				
	O	65,82.61 |			
	S	1,41.18 |	67,23.79	42,04.65	-25,19.14

Reasons for the saving under 'Block Grants' to several districts, have not been intimated (August 2007).

(5)	2505 RURAL EMPLOYMENT				
	60 Other Programmes				
	197 Assistance to Taluk Panchayats				
	6 Taluk Panchayats – CSS/CPS		23,34.88	20,77.33	-2,57.55

Reasons for the saving under 'Block Grants' to several districts, namely 'Kolar' (Rs.16.13 lakh), 'Tumkur' (Rs.8.69 lakh), 'Belgaum' (Rs.14.65 lakh), 'Uttara Kannada' (Rs.17.02 lakh), 'Gulbarga' (Rs.77.37 lakh), 'Bidar' (Rs.92.94 lakh), 'Udupi' (Rs.10.88 lakh) and 'Haveri' (Rs.6.30 lakh), have not been intimated (August 2007).

(6)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
	101 Panchayati Raj				
	09 Karnataka Panchayat Raj				
	O	2,06.44 |			
	S	0.37 |	2,06.81	1,13.80	-93.01

Reasons for the saving mainly under 'Grants-in-aid' (Rs.93.43 lakh), have not been intimated (August 2007).

(7)	11 Elections to Zilla Parishads and Mandal Panchayats		2,62.86	2,19.35	-43.51
-----	---	--	---------	---------	--------

Reasons for saving mainly under 'Grants-in-aid' have not been intimated (August 2007).

(8)	17 State Election Commission				
	O	3,16.54 |			
	S	14.95 |	3,31.49	2,97.60	-33.89

Reasons for the saving mainly under 'Salaries' (Rs.26.71 lakh), have not been intimated (August 2007).

(9)	23 Namma Hola Namma Thota		20,00.00	14,26.61	-5,73.39
-----	---------------------------	--	----------	----------	----------

Reasons for the saving under 'Other Expenses' have not been intimated (August 2007).

GRANT NO.7-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>					
(10)	102 Community Development				
	08 European Economic Community Aid to Training Institutes of A.T.I. (SIRD)				
	O	3,20.00 |			
	S	3.05 |	3,23.05	1,25.64	–1,97.41

Reasons for the saving under 'Salaries' (Rs.62.64 lakh), 'General Expenses' (Rs.40 lakh – entire provision) and 'Grants-in-aid' (Rs.94.76 lakh) have not been intimated (August 2007).

(11)	10 Providing Urban Utilities in Rural Areas (PURA)		25,00.00	...	–25,00.00
(12)	11 Agra Prashasti		1,00.00	...	–1,00.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' and 'Scholarships and Incentives' at Sl.Nos. 11 and 12 respectively, have not been intimated (August 2007).

(13)	800 Other expenditure				
	08 District Rural Development Agency (SEP)				
	O	2,00.00 |			
	S	0.86 |			
	R	+32.48 |	2,33.34	62.24	–1,71.10

Reasons for the saving mainly under 'Other Expenses' (Rs.1,55.54 lakh) have not been intimated (August 2007).

(14)	2810 NON-CONVENTIONAL SOURCES OF ENERGY				
	01 Bio-Energy				
	001 Direction and Administration				
	04 Bio Mass Energy (GEF)		1,00.00	...	–1,00.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2007).

(15)	60 Others				
	198 Assistance to Grama Panchayats				
	6 Grama Panchayats		12,13.50	3,24.24	–8,89.26

Reasons for the saving under 'Block Grants' to several districts, have not been intimated (August 2007).

GRANT NO.7-contd.

(vi) Excess in the Revenue Section was noticed under:

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
1	Direction			
	O	4,60.62 |		
	S	21.68 |	5,23.27	+40.97

Reasons for the excess under 'Salaries' (Rs.51.39 lakh) have not been intimated (August 2007).

(2)	2505 RURAL EMPLOYMENT			
	60 Other Programmes			
	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats–CSS/CPS	15,56.60	18,34.91	+2,78.31

Reasons for the excess under 'State Employment Assurance Scheme (Nemmedi)' mainly under 'Chitradurga' (Rs.2,59.11 lakh) and 'Davangere' (Rs.78.84 lakh) have not been intimated (August 2007). Further, reasons for the saving under 'Bidar' (Rs.31.58 lakh) have also not been intimated (August 2007).

(3)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	196 Assistance to Zilla Panchayats			
	1 Zilla Panchayats			
	O	46,97.07 |		
	S	63.98 |	48,38.32	+77.27

Reasons for the excess mainly under 'Development Grants' to 'Hassan' (Rs.78.41 lakh) have not been intimated (August 2007).

(4)	3054 ROADS AND BRIDGES			
	04 District and Other Roads			
	105 Maintenance and Repairs			
	1 TFC Grants for Maintenance	44,65.00	51,93.70	+7,28.70

Reasons for the excess under 'Maintenance' have not been intimated (August 2007).

(5)	80 General			
	196 Assistance to Zilla Panchayats			
	1 Zilla Panchayats	2,53,86.02	2,77,46.31	+23,60.29

Reasons for the excess expenditure incurred under 'Block Grants' to several districts, have not been intimated (August 2007).

GRANT NO.7-concl.d.

(vii) Saving in the Capital Section occurred under:

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01 Water Supply			
102 Rural Water Supply			
1 Scheme with Bilateral Assistance	1,00.00	...	–1,00.00

Reasons for the non-utilisation of the entire provision under 'Grameena Abhivruddhi Bhavana – Construction', have not been intimated (August 2007).

(2)	9 Capital Release to Grama Panchayats				
	O	6,77,70.00 |			
	S	1,88,95.23 |	8,66,65.23	5,22,80.93	–3,43,84.30

Reasons for the saving under 'Rural Water Supply – Capital Expenses' (Rs.4,29.33 lakh), 'Integrated Rural Water Supply and Environmental Sanitation Project (Jala Nirmala) – Capital Expenses' (Rs.2,03,83 lakh) and 'Rural Water Supply Scheme – Capital Expenses' (Rs.1,35,71.97 lakh), have not been intimated (August 2007).

(3)	02 Sewerage and Sanitation				
	190 Investments in Public Sector and Other Undertakings				
	01 Repayment of Loan to HUDCO (P+I) by KLAC		32,23.00	25,63.00	–6,60.00

Reasons for the saving under 'Debt Servicing' have not been intimated (August 2007).

(4)	02 Investments in KLAC		12,00.00	...	–12,00.00
-----	------------------------	--	----------	-----	-----------

Reasons for the non-utilisation of the entire provision under 'Investments' have not been intimated (August 2007).

(5)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
	103 Rural Development				
	2 Suvarna Gramodaya				
	O	...			
	S	2,00,00.00 |	2,00,00.00	1,75,22.56	–24,77.44

Reasons for the saving under 'Capital Expenses' have not been intimated (August 2007).

GRANT NO.8 – FOREST, ECOLOGY AND ENVIRONMENT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2406	FORESTRY AND WILD LIFE			
2501	SPECIAL PROGRAMMES			
	FOR RURAL DEVELOPMENT			
3435	ECOLOGY AND			
	ENVIRONMENT			
4406	CAPITAL OUTLAY ON			
	FORESTRY AND WILD LIFE			
6406	LOANS FOR FORESTRY			
	AND WILD LIFE			
Revenue –				
Voted –				
Original	3,70,46,75 |			
Supplementary	30,82,92 |	4,01,29,67	3,37,42,62	–63,87,05
Amount surrendered during the year (March 2007)				52,25,29
Charged –				
Original	16,12,00 |			
Supplementary	17,04 |	16,29,04	10,54,04	–5,75,00
Amount surrendered during the year				NIL
Capital –				
Voted –				
Original	80,75 |			
Supplementary	2,65,50 |	3,46,25	6,21,77	+2,75,52
Amount surrendered during the year (March 2007)				70,87

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, as against the saving of Rs.63,87.05 lakh, amount surrendered was Rs.52,25.29 lakh.

(ii) In the Revenue Section of the charged appropriation, there was a saving of Rs.5,75 lakh, no part of it was surrendered.

(iii) In the Capital Section of the voted grant, saving of Rs.70.87 lakh was surrendered. However, the expenditure exceeded the provision by Rs.2,75,51,703, which requires regularisation.

GRANT NO.8-contd.

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2406 FORESTRY AND WILD LIFE			
01 Forestry			
102 Social and Farm Forestry			
2 Other Schemes			
O	1,14,70.00 |		
S	2,87.96 |		
R	–24,35.00 |	93,22.96	91,66.61
			–1,56.35

(a) Anticipated saving under 'Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme' (Rs.23,70.09 lakh) was surrendered without assigning specific reasons. Reasons for the final saving of Rs.1,85.94 lakh under the same head have not been intimated (August 2007).

(b) Anticipated saving under 'Raising of Seedlings for Public Distribution' (Rs.42.68 lakh) due to selling of seedlings by private organisations at lower rates than those prescribed by Government and lesser rainfall in Northern Karnataka, was surrendered.

(c) Expenditure shown under 'Forestry and Environment for Eastern Plains (OGCF)' (Rs.34.25 lakh) against 'Nil' provision was due to booking of expenditure pertaining to previous years initially booked under 'Civil Advances'.

(d) Saving under 'Integrated Forest Protection Scheme' (Rs.20 lakh) was surrendered without assigning specific reasons. However, there was a final excess of (Rs.4.14 lakh) under the head, reasons thereof have not been intimated (August 2007).

(2)	800 Other expenditure			
	05 Special Component Programme for Scheduled Castes	1,35.95	0.01	–1,35.94

Reasons for the non-utilisation of the major part of the provision under 'Special Component Plan' have not been intimated (August 2007).

(3)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Nature Conservation Wild Life			
	O	17,39.59 |		
	S	6,23.98 |		
	R	–1,56.99 |	22,06.58	20,98.10
				–1,08.48

Anticipated saving under 'Major Works' (Rs.1,53.14 lakh) due to lack of time to follow the formalities under 'Transparency Act' for implementing the scheme, was surrendered. Reasons for the saving under 'Salaries' (Rs.94.37 lakh) have not been intimated (August 2007).

GRANT NO.8-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	02	Central Sector Scheme of Project Tiger, Bandipur			
		O	9,50.00 |		
		S	84.00 |		
		R	-4,70.43 |	5,63.57	5,75.05
					+11.48

Saving under 'Major Works' due to late receipt of funds by Government of India for implementing the scheme, was surrendered. However, there was a final excess of Rs.11.48 lakh under the head, reasons thereof have not been intimated (August 2007).

(5)	20	Nilgiris Biosphere Rescue			
		O	1,00.00 |		
		R	-71.20 |	28.80	28.24
					-0.56

Anticipated saving under 'Major Works' due to late receipt of funds from Government of India for implementing the scheme, was surrendered.

(6)	23	Project Elephant			
		O	2,00.00 |		
		R	-35.80 |	1,64.20	1,63.38
					-0.82

Saving under 'Major Works', due to rejection of tenders pertaining to Solar Fencing, was surrendered.

(7)	35	Rehabilitation of Villages – Bhadra Wild Sanctuary			
		O	1,32.00 |		
		R	-1,32.00 |	...	...
					...

Entire provision under 'General Expenses' due to non-release of funds by Government of India for implementing the scheme, was surrendered.

(8)	2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
	05	Waste Land Development			
	101	National Waste Land Development Programme			
		O	50.00 |		
		R	-26.01 |	23.99	24.87
					+0.88

Saving under 'CSS for Area Oriented Fuel Wood (Fodder Project Scheme)' due to non-release of funds by Government of India for implementing scheme, was surrendered.

GRANT NO.8-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	3435 ECOLOGY AND ENVIRONMENT				
	03 Environmental Research and Ecological Regeneration				
	003 Environmental Education / Training and Extension				
	13 National Lake Conservation Programme				
	O	16,67.00 |			
	R	-8,36.01 |	8,30.99	4,47.29	-3,83.70

Anticipated saving under 'Major Works' due to non-receipt of permission from Government of India for implementing the scheme, was surrendered. Reasons for the final saving under this head have not been intimated (August 2007). Saving had occurred under this head during 2005-06 also.

(10)	60 Others				
	800 Other expenditure				
	03 Coastal Management				
	O	50.00 |			
	S	2.22 |			
	R	-24.09 |	28.13	29.55	+1.42

Anticipated saving under 'Salaries' was surrendered without assigning specific reasons (August 2007).

(11)	05 National River Conservation Programme				
	O	10,33.00 |			
	R	-7,23.00 |	3,10.00	3,10.00	...

Saving under 'Capital Expenses' due to non-receipt of permission from Government of India, was surrendered.

(12)	06 Environmental Jurisprudence		40.00	20.00	-20.00
------	--------------------------------	--	-------	-------	--------

Reasons for the saving under 'Other Expenses' have not been intimated (August 2007).

(13)	07 Strengthening of Department of Ecology and Environment				
	O	45.00 |			
	S	1.37 |			
	R	-19.25 |	27.12	19.03	-8.09

Saving under 'Salaries' was surrendered without assigning specific reasons.

GRANT NO.8-contd.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
2406 FORESTRY AND WILD LIFE			
01 Forestry			
003 Education and Training			
01 Training Institutions			
O	1,50.50 |		
S	4.15 |		
R	–5.30 |	1,49.35	1,62.49
			+13.14

Reasons for the excess under 'Subsidiary Expenses' (Rs.14.57 lakh) have not been intimated (August 2007).

(2)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	40 India Eco-Development Project	...	2.58	+2.58

Reasons for the expenditure incurred without provision have not been intimated (August 2007).

(3)	797 Transfer of Receipts from Sanctuaries to Protected Area Management Fund			
	01 Transfer of Receipts from Sanctuaries to PAM Fund	2,50.00	3,44.81	+94.81

Excess occurred under 'Inter Account Transfers'. Expenditure under this head depends on the receipts from sanctuaries. Excess occurred under the head during 2005-06 also.

(4)	3435 ECOLOGY AND ENVIRONMENT			
	04 Prevention and Control of Pollution			
	103 Prevention of Air and Water Pollution			
	05 Pollution Management	5.00	8.33	+3.33

Reasons for the excess expenditure under 'Maintenance' have not been intimated (August 2007).

(5)	60 Others			
	800 Other expenditure			
	04 Protection of Bio Diversity in the State	40.00	57.39	+17.39

Reasons for the excess under 'Other Expenses' have not been intimated (August 2007).

GRANT NO.8-contd.

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

Head	Total grant or appropriation	Actual expenditure	Excess + Saving –
	<i>(In lakhs of rupees)</i>		
2406 FORESTRY AND WILD LIFE			
01 Forestry			
797 Transfer to Reserve Funds and Deposit Accounts			
02 Transfer of Receipts from Compensatory Plantations to Karnataka Forest Development Fund	8,00.00	9.89	–7,90.11

Saving occurred under 'Inter Account Transfers'. Expenditure under this head depends on the receipts from Compensatory Plantations. Saving occurred under the head during 2005-06 also.

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

2406 FORESTRY AND WILD LIFE			
01 Forestry			
797 Transfer of Reserve Funds and Deposit Accounts			
01 Transfer of Forest Development Tax to Karnataka Forest Development Fund	8,00.00	10,15.94	+2,15.94

Excess occurred under 'Inter Account Transfers'. Expenditure under this head depends on the receipt from the collection of Forest Development Tax.

(viii) In the Capital Section of the voted grant, saving occurred mainly under:

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
01 Forestry			
102 Social and Farm forestry			
2 Other Schemes			
O	...		
S	1,05.50		
R	–60.20	45.30	3,92.51
			+3,47.21

The excess expenditure under 'Forestry and Environment for Eastern Plains (OECF) – Capital Expenses' (Rs.3,65.76 lakh) against 'Nil' provision was due to booking of expenditure pertaining to previous year initially booked under 'Civil Advances', which attracts the provisions of 'New Service'. Saving under 'Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme' (Rs.60.20 lakh) due to economy measures, was surrendered. Reasons for the final saving under the same head (Rs.18.55 lakh) have not been intimated (August 2007).

GRANT NO.8-concl.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>	
(2) 6406 LOANS FOR FORESTRY AND WILD LIFE			
101 Forest Conservation Development and Regeneration			
81 Karnataka Sustainable Forest Management and Bio-Conservation Project – IDP 163	...	4.14	+4.14

Expenditure was booked without provision as per G.O.No.FD 43 BGL 2007 (2) Dated 30.03.2007.

(ix) KARNATAKA FOREST DEVELOPMENT FUND:

The revenue realised from Forest Development Tax comprises of (i) the money recovered for raising Compensatory Plantations in lieu of the Forest Areas made over for non-forestry purposes and (ii) Sandal surcharges collected for the development of sandalwood resources. These 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.

The details of the transaction of the Fund are given in Statement No.16 of the Finance Accounts 2006-07 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 every quarter. 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.

The details of the transaction of the Fund are given in Statement No.16 of the Finance Accounts 2006-07 and stand included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

	<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</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	3,91,05,14 |		
Supplementary	5,81,27,77 |	9,72,32,91	9,49,22,50
			–23,10,41
Amount surrendered during the year (March 2007)			3,91,38
Capital –			
Original	12,39,73 |		
Supplementary	22,10,50 |	34,50,23	18,00,90
			–16,49,33
Amount surrendered during the year (March 2007)			16,03,76

NOTES AND COMMENTS:

(i) In the Revenue Section, against a saving of Rs.23,10.41 lakh, only Rs.3,91.38 lakh (about 17 percent of saving) was surrendered.

GRANT NO.9-contd.

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
2425	CO-OPERATION			
107	Assistance to Credit Co-operatives			
1	Establishment			
	O	46.12 |		
	S	2.01 |		
	R	-17.23 |	30.90	27.45
				-3.45

Unutilised provision mainly under 'Establishment Charges – Salaries' (Rs.10.67 lakh) due to non-filling up of vacant posts, was surrendered.

(2)	108 Assistance to Other Co-operatives			
	48 Enrolment of SC / ST Persons as Members of All types of Co-operatives		2,50.00	2,15.00
				-35.00

Reasons for the saving under 'Special Component Plan' have not been intimated (August 2007).

(3)	60 Subsidy under NCDC sponsored Integrated Co-operative Development Project (ICDP)			
	O	79.82 |		
	R	-53.75 |	26.07	26.07
				...

Saving under 'Subsidies' was surrendered as the release of amounts were limited to the extent of approval by NCDC.

(4)	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats – CSS / CPS		48.96	...
				-48.96

Reasons for the non-utilisation of the entire provision under 'Block Grants' have not been intimated (August 2007).

(5)	3475 OTHER GENERAL ECONOMIC SERVICES			
	107 Regulation of Markets			
	25 Terminal Markets under PPB Model		50.00	...
				-50.00

Entire provision remained unutilised under 'Other Expenses' due to non-completion of the process of obtaining feasibility reports for establishing Terminal Markets.

GRANT NO.9-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	800 Other expenditure			
	05 NABARD Assisted Improvement of Rural Market Scheme (RIDF)			
	O ... |			
	S 15,00.00 |	15,00.00	...	–15,00.00

Reasons for the non-utilisation of the entire supplementary provision obtained under 'NABARD Works' for NABARD assisted works have not been intimated (August 2007).

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

4425 CAPITAL OUTLAY ON CO-OPERATION				
108 Investments in other Co-operatives				
52 Share Capital Assistance to Karnataka Co-operative Woolen Textiles, Ranebennur		79.45	39.70	–39.75

Reasons for the saving under 'Investments' have not been intimated (August 2007).

(2)	53 Share Capital Assistance under NCDC Assisted ICDP Project			
	O 7,32.43 |			
	R –4,46.95 |	2,85.48	2,85.48	...

Saving under 'Investments' (Rs.1,96.95 lakh) and entire provision under 'Special Component Plan' (Rs.2,00 lakh), 'Tribal Sub-Plan' (Rs.50 lakh), due to release of amounts limited to the extent of approval by NCDC, was surrendered.

(3)	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 4,00.00 |			
	R –1,06.12 |	5,93.88	5,93.06	–0.82

Saving mainly under 'Loans for Purchase of Debentures – Loans to PSU's and Local Bodies' (Rs.1,02.78 lakh) due to non-receipt of proposal by CASCARD Bank, was surrendered.

GRANT NO.9-concl.d.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	6425 LOANS FOR CO-OPERATION			
	108 Loans to Other Co-operatives			
	3 Other Societies			
	O 1,22.85 |			
	S 13,10.50 |			
	R -10,50.69 |	3,82.66	3,82.66	...

Provision unspent under 'Special Credit to PAC's for BDP (Interest Free Loans) – CSS – Loans' (Rs.14.55 lakh – entire provision) due to non-sanction by Government of India and 'Loan Assistance under NCDC-Sponsored ICDP Project – Loans' (Rs.36.14 lakh) as release of amounts were limited to the extent of approval by NCDC and entire supplementary provision under 'Loans to COMARK – Loans' (Rs.10,00 lakh) due to non release of funds, since COMARK did not adhere to the terms and conditions for sanction of loan stipulated by Government, was surrendered.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
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	9,24,00,87 |			
Supplementary	66,96,47 |	9,90,97,34	9,25,70,60	–65,26,74
Amount surrendered during the year (March 2007)				6,02
 Capital –				
Original	1,77,55,95 |			
Supplementary	7,47,31 |	1,85,03,26	1,64,39,99	–20,63,27
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, as against the saving of Rs.65,26.74 lakh, saving surrendered was Rs.6.02 lakh only.

(ii) Even though there was a saving of Rs.20,63.27 lakh in the Capital section, no portion of it was surrendered.

GRANT NO.10-contd.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01 Welfare of Scheduled Castes			
196 Assistance to Zilla Panchayats			
6 Zilla Panchayats CSS/CPS	3,33.25	26.90	–3,06.35

Reasons for the saving under 'Book Banks in Engineering and Medical Colleges' (Rs.1,24.68 lakh) and 'Block Grants' (Rs.1,81.67 lakh), have not been intimated (August 2007).

(2) **197 Assistance to Taluk Panchayats**
 6 Taluk Panchayats – CSS / CPS

O	50,96.65 |			
S	15,13.73 |	66,10.38	51,15.97	–14,94.41

Reasons for the saving of the entire provision under 'Special Central Assistance to TSP' (Rs.14,00.78 lakh) and 'Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupation' (Rs.47.62 lakh) have not been intimated (August 2007).

(3) **277 Education**
 02 Centrally Sponsored Coaching
 and Allied Schemes

O	1,00.00 |			
S	0.56 |	1,00.56	12.77	–87.79

Reasons for the saving mainly under 'General Expenses' (Rs.88.99 lakh), have not been intimated (August 2007).

(4) 44 Assistance to Meritorious
 Scheduled Caste Students

69.00	48.75	–20.25
-------	-------	--------

Reasons for the saving under 'Scholarships and Incentives', have not been intimated (August 2007).

(5) **793 Special Central Assistance
 for SCP**

35,00.00	27,44.91	–7,55.09
----------	----------	----------

Reasons for the saving under 'Special Component Plan' have not been intimated (August 2007).

GRANT NO.10-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(6)	800 Other expenditure				
	17 Karnataka State Commission for SCs and STs				
	O	85.00 |			
	S	0.39 |			
	R	-6.02 |	79.37	57.29	-22.08

Saving occurred mainly under 'Other Expenses' (Rs.21.96 lakh) reasons for which have not been intimated (August 2007).

(7)	02 Welfare of Scheduled Tribes				
	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
	O	32,70.31 |			
	S	34.13 |			
	R	+6,64.79 |	39,69.23	39,60.40	-8.83

Additional funds were obtained by reappropriation under 'Block Grants' without assigning specific reasons.

(8)	6 Zilla Panchayats – CSS/CPS		69.48	36.95	-32.53
-----	------------------------------	--	-------	-------	--------

Reasons for the non-utilisation of the entire provision of Rs.29.78 lakh under 'Construction of SC/ST Girls Hostel Buildings' have not been intimated (August 2007).

(9)	197 Assistance to Taluk Panchayats				
	6 Taluk Panchayats– CSS/CPS				
	O	28,83.66 |			
	S	0.81 |	28,84.47	11,40.04	-17,44.43

Reasons for the non-utilisation of the provision in respect of the 'Taluk Panchayats' have not been intimated (August 2007).

(10)	277 Education				
	35 Opening of New Hostel – Other Expenses		80.00	56.00	-24.00

(11)	794 Special Central Assistance to Tribal Sub-Plan				
	01 Administration		35,00.00	31,21.38	-3,78.62

Reasons for the saving in respect of Sl. Nos.10 and 11 have not been intimated (August 2007).

GRANT NO.10-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(12)	800 Other expenditure			
	01 Research and Training			
	O	1,60.04 |		
	S	0.12 |	55.90	-1,04.26
		1,60.16		

Reasons for the non-utilisation of the provision mainly under 'Other Expenses' (Rs.1,03.65 lakh) have not been intimated (August 2007).

(13)	03 Welfare of Backward Classes			
	102 Economic Development			
	2 Welfare of Other Backward Classes	70.00	...	-70.00

Reasons for the saving of the entire provision under 'Stipend and Chair for Minorities – Other Expenses' have not been intimated (August 2007).

(14)	800 Other expenditure			
	10 Karnataka State Backward Classes Commission Socio Economics Educational Survey	3,50.00	...	-3,50.00
(15)	11 Assistance to Meritorious Students –Foreign Scholarship – BC	60.00	31.50	-28.50

Reasons for the saving under 'Other Expenses' in respect of Sl. No.14 (entire provision) and Sl. No.15 have not been intimated (August 2007).

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

2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
01 Welfare of Scheduled Castes				
102 Economic Development				
09 Dr. Ambedkar Birthday Celebration	35.00	38.60		+3.60

Reasons for the excess expenditure under 'General Expenses' have not been intimated (August 2007).

GRANT NO.10-contd

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01 Welfare of Scheduled Castes			
190 Investment in Public Sector and Other Undertakings			
01 Dr. Ambedkar Development Corporation Limited			

O	8,05.00 |			
S	2,45.00 |	10,50.00	6,55.00	–3,95.00

The additional grant provided through supplementary grants under 'Investments' in connection with rehabilitation of the retrenched employees of BGML and special package for Kolar District under self-employment scheme to cover SC/ST beneficiaries proved excessive, in view of final saving, reasons for which have not been intimated (August 2007).

(2)	277 Education			
	2 Construction	62,07.65	55,62.14	–6,45.51

Reasons for the unutilised provision under 'Construction of Hostel Buildings – Construction' have not been intimated (August 2007).

(3)	7 Capital Release to Zilla Panchayats			
	O	2,80.00 |		
	S	2,50.00 |	5,30.00	2,80.00
				–2,50.00

Reasons for the saving of the entire provision obtained through supplementary grant under 'Construction of Hostel Buildings – NABARD Works' have not been intimated (August 2007).

(4)	02 Welfare of Scheduled Tribes			
	190 Investments in Public Sector and Other Undertakings			
	1 Karnataka SC/ST Development Corporation	2,94.00	1,50.00	–1,44.00

Reasons for the saving under 'Share Capital – Capital Expenses' have not been intimated (August 2007).

GRANT NO.10-concl.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	277 Education				
	2 Construction				
	O	2,98.30 |			
	S	2,50.00 |	5,48.30	2,98.30	-2,50.00

Reasons for the saving of the entire supplementary grant provided for 'Construction of Ashrama and Hostels CSS – NABARD Works' have not been intimated (August 2007).

(6)	03 Welfare of Backward Classes				
	800 Other expenditure				
	02 Construction of Cluster Housing Scheme for Minorities		95.00	...	-95.00

Reasons for the saving of the entire provision under 'Construction' have not been intimated (August 2007).

**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			
Revenue –				
Original	8,40,53,46 |			
Supplementary	3,64,07 |	8,44,17,53	6,40,12,67	–2,04,04,86
Amount surrendered during the year				NIL
Capital –				
Original	11,10,00 |			
Supplementary	... |	11,10,00	2,58,65	–8,51,35
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section the saving was Rs.2,04,04.86 lakh (about 24 percent of the provision), however, no portion of it was surrendered.

(ii) Although there was a saving of Rs.8,51.35 lakh (about 77 percent of the provision) in the Capital Section, no portion of it was surrendered.

(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>		
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
101	Welfare of Handicapped			
48	Training and Allowance to Disabled	300.00	266.06	–33.94

Reasons for the non-utilisation of the provision under 'Scholarships and Incentives' have not been intimated (August 2007).

GRANT NO.11-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
--	-------------	--------------------	--	--------------------------

(2)	50 Hotel for Disabled Females	2,00.00	65.48	-1,34.52
-----	-------------------------------	---------	-------	----------

Reasons for the non-utilisation of the provision under 'Other Expenses' have not been intimated (August 2007).

(3)	102 Child Welfare			
	04 Centrally Sponsored Scheme (100 %) of Integrated Child Development Service			
	O	4,72.00 |		
	S	1.94 |	4,73.94	50.86
				-4,23.08

Reasons for the non-utilisation of the provision mainly under 'General Expenses' (Rs.421.34 lakh) have not been intimated (August 2007).

(4)	05 Central Sector Scheme (100%) Udisha Training of Anganawadi Workers and Helpers – Subsidiary Expenses	2,80.00	1,97.22	-82.78
(5)	23 CSS (100%) Balika Samruddhi Yojane – Financial Assistance/Relief	5,02.21	...	-5,02.21
(6)	25 Bhagyada Lakshmi – Financial Assistance/Relief	2,34,00.00	1,66,00.00	-68,00.00
(7)	26 Bicycle to Girls – Financial Assistance/Relief	25,00.00	...	-25,00.00
(8)	27 Hoysala Keladi Chennamma Prashasthi – Scholarships and Incentives	1,00.00	0.85	-99.15

Reasons for the non-utilisation of part of the provision in respect of Sl.No.4, 6, 8 and the entire provision in respect of Sl.Nos. 5 and 7 above have not been intimated (August 2007).

(9)	99 Bal Bhavan, Bravery Awards and Attendance Scholarship			
	O	2,30.87 |		
	S	5.69 |	2,36.56	2,01.22
				-35.34

Reasons for the non-utilisation of the provision mainly under 'Salaries' (Rs.17.72 lakh) and 'Grants-in-aid' (Rs.10.53 lakh), have not been intimated (August 2007).

(10)	103 Women Welfare			
	11 Rehabilitation of Devadasi Women	1,30.00	1,00.00	-30.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2007).

GRANT NO.11-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(11)	38 Udyogini Women Development Corporation	85.00	45.00	–40.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.30 lakh) and 'Tribal Sub-Plan' (Rs.10 lakh) have not been intimated (August 2007).

(12)	43 CSS (100%) Swayam Siddha Yojane			
	O	...		
	S	36.09	36.09	9.01
				–27.08

(13)	46 PM's Pilot Project of Providing Food Grains to Pregnant and Lactating Women and Adolescent Girls	12,93.00	5,27.70	–7,65.30
------	---	----------	---------	----------

Reasons for the non-utilisation of the provision under 'Other Expenses' in respect of Sl.Nos.12 and 13 have not been intimated (August 2007).

(14)	49 Urban Stree Shakthi	3,00.00	1,94.78	–1,05.22
------	------------------------	---------	---------	----------

(15)	99 Welfare Programmes for Women	3,30.00	2,96.86	–33.14
------	---------------------------------	---------	---------	--------

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' in respect of Sl.No.14 (Rs.100 lakh) and Sl.No.15 (Rs.20 lakh) have not been intimated (August 2007).

(16)	106 Correctional Services			
	06 State Home and Reception Centre			
	O	3,66.90		
	S	13.00	3,79.90	3,12.81
				–67.09

Reasons for the non-utilisation of the provision mainly under 'Salaries' (Rs.32.36 lakh) and 'Materials and Supplies' (Rs.39.24 lakh) have not been intimated (August 2007).

(17)	08 Certified Schools and Remand Homes			
	O	8,58.37		
	S	26.70		
	R	–2.00	8,83.07	7,72.31
				–1,10.76

The above unutilised provision was due to the net effect of large scale saving and excess under the following heads.

(i)	General Expenses	Rs.–52.02 lakh
(ii)	Materials and Supplies	Rs.–51.97 lakh
(iii)	Transport Expenses	Rs.–26.08 lakh
(iv)	Grants-in-aid	Rs.+25.54 lakh

Reasons for the non-utilisation under the heads from Sl.Nos.(i) to (iii) and for the excess expenditure at Sl.No.(iv), have not been intimated (August 2007).

GRANT NO.11-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(18)	10 Central Sector Scheme (50:50) of Prevention and Control of Juvenile Social Maladjustment				
	O	3,60.00 |			
	S	5.90 |	3,65.90	1,89.22	-176.68

Reasons for the non-utilisation of the provision mainly under 'General Expenses' (Rs.1,52.45 lakh) have not been intimated (August 2007).

(19)	196 Assistance to Zilla Panchayats				
	6 Taluk Panchayats – CSS/CPS		2,70.00	2,20.00	-50.00

Reasons for the overall saving under 'Block Grants' have not been intimated (August 2007).

(20)	197 Assistance to Taluk Panchayats				
	6 Taluk Panchayats – CSS/CPS				
	O	1,82,18.74 |			
	S	2,09.80 |	1,84,28.54	1,28,74.60	-55,53.94

Additional funds obtained through supplementary grants under 'Integrated Child Development Services' proved unnecessary in view of the final saving of Rs.55,53.94 lakh. Reasons for the non-utilisation have not been intimated (August 2007). Substantial saving in respect of Zilla Panchayats are as below:-

Districts	Saving (In lakhs of rupees)
Belgaum	5,46.92
Tumkur	3,90.21
Gulbarga	3,84.22
Mysore	2,85.18
Kolar	2,69.93
Bellary	2,69.87
Bangalore (Rural)	2,61.89
Dakshina Kannada	2,44.91
Haveri	2,34.51
Mandya	2,34.37
Shimoga	2,17.21
Raichur	2,09.48
Davangere	2,01.27
Chickmagalur	1,83.66
Bidar	1,83.05
Bangalore (Urban)	1,73.04
Bijapur	1,62.57
Chamarajanagar	1,55.34
Chitradurga	1,44.63

GRANT NO.11-contd.

<i>Districts</i>	<i>Saving</i>
<i>(In lakhs of rupees)</i>	
Dharwad	1,42.54
Koppal	1,27.50
Bagalkot	1,24.18
Hassan	1,21.09
Uttara Kannada	1,12.16
Kodagu	94.28
Gadag	48.63
Udupi	31.26

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(21) 2236 Nutrition			
02 Distribution of Nutritious Foods and Beverages			
197 Assistance to Taluk Panchayats			
1 Taluk Panchayats	2,42,35.92	2,11,34.04	–31,01.88

Reasons for the non-utilisation of the provision under 'Block Grants' in respect of the Taluk Panchayats in the following Districts have not been intimated (August 2007).

<i>Districts</i>	<i>Saving</i>
<i>(In lakhs of rupees)</i>	
Belgaum	3,86.98
Tumkur	2,01.49
Bangalore (Rural)	1,90.79
Kolar	1,87.48
Bellary	1,85.05
Raichur	1,71.30
Dakshina Kannada	1,64.16
Mysore	1,49.92
Mandya	1,22.12
Gulbarga	1,22.01
Uttara Kannada	1,20.13
Dharwad	1,15.83
Bijapur	1,09.24
Shimoga	1,07.05
Haveri	1,05.79
Bagalkot	1,05.42
Koppal	1,01.41
Hassan	88.29
Bangalore (Urban)	87.93
Davanagere	75.67
Chickmagalur	75.36
Chamarajanagar	47.57
Chitradurga	47.23

GRANT NO.11-concl.d.

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

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
101	Welfare of Handicapped			
99	Welfare of Physically and Mentally Challenged			
	O	3,83.84 |		
	S	9.49 |	8,26.87	+4,33.54
		3,93.33		

Excess expenditure occurred under 'Financial Assistance/Relief' (Rs.4,38.45 lakh), which attracts 'Criteria for New Service', reasons for which have not been intimated (August 2007).

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

4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
102	Child Welfare			
1	NABARD Works	8,00.00	25.00	-7,75.00

Reasons for the non-utilisation of the provision under 'Construction of Anganawadi Building – NABARD Works' have not been intimated (August 2007).

(2)	190 Investments in Public Sector and Other Undertakings			
	01 Women Development Corporation	65.00	...	-65.00

Reasons for the non-utilisation of the entire provision under 'Investments' have not been intimated (August 2007).

(3)	60 Other Social Security and Welfare Programme			
	800 Other expenditure			
	2 Department of Sainik Welfare Resettlement	55.00	44.66	-10.34

Reasons for the non-utilisation of the provision under 'Construction of Marketing Outlets – Construction' have not been intimated (August 2007).

**GRANT NO.12 – INFORMATION, TOURISM AND YOUTH SERVICES
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2204	SPORTS AND YOUTH SERVICES			
2205	ART AND CULTURE			
2220	INFORMATION AND PUBLICITY			
3053	CIVIL AVIATION			
3452	TOURISM			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
Revenue –				
Original	1,28,12,66 |			
Supplementary	12,24,62 |	1,40,37,28	1,18,64,63	–21,72,65
Amount surrendered during the year (March 2007)				18,74,67
Capital –				
Original	4,06,00 |			
Supplementary	... |	4,06,00	4,00,00	–6,00
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, against a saving of Rs.21,72.65 lakh, only Rs.18,74.67 lakh (about 86 percent of saving) was surrendered.

(ii) In the Capital Section, there was a saving of Rs.6 lakh, no part of it was surrendered.

GRANT NO.12-contd.

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

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2204	SPORTS AND YOUTH SERVICES			
102	Youth Welfare Programmes for Students			
2	Department of Youth Services			
O	61.00 |			
R	-50.00 |	11.00	11.00	...

Funds under 'Incentive Scholarship to High School Students for Participating at State / National Level Sports – Other Expenses' was reappropriated to the head 'Youth Welfare Programmes for Non-Students – In-house Activities at State Youth Centre – Other Expenses', as this head was found to be more appropriate for the schemes.

(2)	103 Youth Welfare Programmes for Non-Students			
09	Central Sector Scheme of National Service Scheme Programme (State 5 : Central 7)	6,48.48	5,61.36	-87.12

Reasons for the final saving have not been intimated (August 2007).

(3)	104 Sports and Games			
11	Central Sector Scheme for Development of Sports and Games (100% Central Assistance)			
O	1,00.00 |			
R	-87.50 |	12.50	12.50	...

Saving under 'Other Expenses' due to non-sanction of funds by the Government of India, was surrendered.

(4)	25 Sports Institutions and Hostels			
O	1,21.21 |			
S	3,01.96 |			
R	-2,36.47 |	1,86.70	1,82.67	-4.03

Additional funds, augmented through supplementary provision under 'General Expenses' (Rs.2,77.95 lakh) remained partly un-utilised and Rs.2,09.96 lakh was surrendered due to delay in finalisation of tenders as per the guidelines of Transparency Act for purchase of furniture. Saving under 'Salaries' (Rs.24.80 lakh) due to non-filling up of posts, was surrendered.

GRANT NO.12-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	31 XII Finance Commission Grants for Multi Gyms and Sports Complex				
	O	25,00.00 |			
	R	-12,55.70 |	12,44.30	12,36.30	-8.00

Saving occurred due to receipt of sanction from the Government on the last working day of the financial year and other formalities connected therewith could not be completed. Hence, the amount was surrendered.

(6)	800 Other expenditure				
	15 Special Component Plan		60.00	...	-60.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2007).

(7)	2220 INFORMATION AND PUBLICITY				
	60 Others				
	001 Direction and Administration				
	01 Directorate of Information and Publicity				
	O	5,97.66 |			
	S	35.14 |			
	R	-19.66 |	6,13.14	5,61.32	-51.82

Reasons for the final saving have not been intimated (August 2007).

(8)	3053 CIVIL AVIATION				
	80 General				
	003 Training and Education				
	O	92.93 |			
	S	2.05 |			
	R	-21.71 |	73.27	69.10	-4.17

Un-utilised provision mainly under 'Salaries' (Rs.12.50 lakh) due to non-filling up of the vacant posts, was surrendered.

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

2204 SPORTS AND YOUTH SERVICES					
001 Direction and Administration					
1 Directorate of Youth Services and Sports					
	O	2,16.14 |			
	S	6.32 |			
	R	-6.39 |	2,16.07	2,68.73	+52.66

Reasons for the excess under 'Salaries' (Rs. 52.24 lakh) have not been intimated (August 2007).

GRANT NO.12-concl.d.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(2)	103 Youth Welfare Programmes for Non-Students			
	18 Inhouse activities at State Youth Centre			
	O 5.00 |			
	R +49.99 |	54.99	54.99	...
(3)	800 Other expenditure			
	12 Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances	...	6.55	+6.55

Additional funds to the extent of Rs.50 lakh was obtained through reappropriation for implementation of Youth Conference, Workshop, Training Camp and District Youth Awards under this head.

Reasons for the expenditure incurred without provision have not been intimated (August 2007).

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			
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
6408	LOANS FOR FOOD STORAGE AND WAREHOUSING			
 Revenue –				
Voted –				
Original	7,51,85,37 |			
Supplementary	33,67,34 |	7,85,52,71	7,81,63,50	–3,89,21
Amount surrendered during the year				NIL
 Charged –				
Original	2,16 |			
Supplementary	... |	2,16	...	–2,16
Amount surrendered during the year				NIL
 Capital –				
Voted –				
Original	8,10,00 |			
Supplementary	2,00,00 |	10,10,00	10,00	10,00,00
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, there was a saving of Rs.3,89.21 lakh, no part of which was surrendered.

(ii) In the Revenue Section of the charged appropriation there was a saving of Rs.2.16 lakh, no part of which was surrendered.

(iii) In the Capital Section of the grant, there was a saving of Rs.10,00 lakh, no part of which was surrendered.

GRANT NO.13-concl.d.

(iv) Saving in the Capital Section of the voted grant occurred under: –

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
6408 LOANS FOR FOOD STORAGE AND WARE HOUSING			
02 Storage and Ware Housing			
190 Loans to Public Sector and Other Undertakings			
1 Construction of Godowns			
O	8,00.00 |		
S	2,00.00 |	10,00.00	...
			–10,00.00

As no expenditure was incurred during the year, supplementary grant of Rs.2,00 lakh obtained during the year proved unnecessary. Reasons for the non-utilisation of the entire provision obtained under 'Loans to Karnataka State Ware Housing Corporation (NABARD assistance) for Construction of Godowns – Other Expenses' have not been intimated (August 2007).

(v) **CONSUMER WELFARE FUND:**

The Consumer Welfare Fund was created during September 2006 to promote consumer movement with financial assistance from Central and State Governments.

Central Government contribution of Rs.80.75 lakh towards Consumer Welfare Activities and Rs.65 lakh towards Setting up of Consumer Club was credited to '8229 – Development of Welfare Fund – Consumer Welfare Fund'. Similarly, State Government contribution of Rs.47 lakh towards Consumer Welfare Activities was also transferred to the Fund Account.

The details of the transactions to the Fund are given in Statement No.16 of the Finance Accounts 2006-07.

GRANT NO.14 – REVENUE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2029	LAND REVENUE			
2030	STAMPS AND REGISTRATION			
2052	SECRETARIAT – GENERAL SERVICES			
2053	DISTRICT ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2075	MISCELLANEOUS GENERAL SERVICES			
2235	SOCIAL SECURITY AND WELFARE			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
2250	OTHER SOCIAL SERVICES			
2506	LAND REFORMS			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
Revenue –				
Voted –				
Original	10,52,32,98 |			
Supplementary	3,73,46,27 |	14,25,79,25	18,24,17,76	+3,98,38,51
Amount surrendered during the year				NIL
Charged –				
Original	1,02,00 |			
Supplementary	1,37,09 |	2,39,09	1,42,91	–96,18
Amount surrendered during the year				NIL
Capital –				
Voted–				
Original	7,21,00 |			
Supplementary	... |	7,21,00	14,41,58	+7,20,58
Amount surrendered during the year				NIL

GRANT NO.14-contd.

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, the expenditure exceeded the provision by Rs.3,98,38,51,151 which requires regularisation.

(ii) In the Revenue Section of the charged appropriation, there was a saving of Rs.96.18 lakh and no part of it was surrendered.

(iii) In the Capital Section of the voted grant, the expenditure exceeded the provision by Rs.7,20,57,561 which requires regularisation.

(iv) In the Revenue Section of the voted grant, excess occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
2029 LAND REVENUE			
101 Collection Charges			
1 Bangalore Division			
O	76,62.66 |		
S	18,16.40 |	94,79.06	98,48.45
			+3,69.39
<p>In view of excess expenditure mainly under 'Village Establishments – Salaries' (Rs.11,90.47 lakh), the supplementary provision of Rs.3,31.49 lakh, proved insufficient. Saving occurred under 'Subsidiary Expenses' (Rs.6,46.37 lakh – for which an additional provision of Rs.14,75 lakh was obtained through supplementary grants) and 'General Expenses' (Rs.32.04 lakh). Reasons for the excess/saving have not been intimated (August 2007).</p>			
(2) 2053 DISTRICT ADMINISTRATION			
101 Commissioners			
06 Regional commissioner, Mysore			
O	60.07 |		
S	0.33 |	60.40	1,49.85
			+89.45
<p>Reasons for the excess expenditure under 'Salaries' (Rs.94.15 lakh) have not been intimated (August 2007).</p>			
(3) 08 Regional Commissioner, Belgaum			
O	64.83 |		
S	0.32 |	65.15	1,25.64
			+60.49
<p>Excess expenditure occurred under 'Salaries' (Rs.85.93 lakh). Saving was noticed under 'Transport Expenses' (Rs.21.68 lakh). Reasons for the excess / saving have not been intimated (August 2007).</p>			
(4) 2235 SOCIAL SECURITY AND WELFARE			
02 Social Welfare			
101 Welfare of Handicapped			
20 Monthly Financial Assistance for the Physically Handicapped and the Disabled poor		88,80.64	95,60.07
			+6,79.43

GRANT NO.14-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	60 Other Social Security and Welfare Programmes			
	102 Pension Under Social Security Schemes			
	1 Old Age Pension Scheme	1,45,15.12	1,46,98.29	+1,83.17
(6)	2 Pension of Destitute Widows	1,51,20.62	1,60,28.38	+9,07.76

Reasons for the excess expenditure in respect of Sl.Nos. 4 to 6 above, have not been intimated (August 2007).

(7)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
	01 Drought			
	800 Other expenditure			
	1 Other Miscellaneous Items of Relief Expenditure			
	O	55,00.00 |		
	S	1,74,50.00 |		
	R	+25,50.00 |	2,55,00.00	2,63,50.00
				+8,50.00

In view of the excess expenditure under the head, the additional provision obtained through supplementary grant and also provided through reappropriation for generation of employment, proved inadequate. Reasons for the excess have not been intimated (August 2007).

(8)	02 Floods, Cyclones etc.,			
	110 Assistance for Repairs / Restoration of Damaged Water Supply, Drainage and Sewerage Works			
	01 Flood Relief, Repairs of Damages and Rescue			
	O	25,00.00 |		
	S	1,48,05.00 |	1,73,05.00	2,07,25.77
				+34,20.77

In view of the excess expenditure, the additional provision obtained through supplementary grant for taking up of flood relief works, proved inadequate. Reasons for the excess have not been intimated (August 2007).

(9)	05 Calamity Relief			
	101 Transfer to Reserve Funds and Deposit Account – Calamity Relief Fund			
	01 Centre's share to Calamity Relief Fund		...	4,98,95.00
				+4,98,95.00
(10)	02 State's share to Calamity Relief Fund		...	30,10.00
				+30,10.00

Excess expenditure in respect of Sl.Nos.9 and 10 above was due to not providing the provision under the correct head of account. Similar excess had occurred during 2005-06 also.

GRANT NO.14-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	2250 OTHER SOCIAL SERVICES				
	102 Administration of Religious and Charitable Endowment Acts				
	1 Administration of Mysore Religious and Charitable Institutions Act 1927				
	O	65.52 |			
	S	2.91 |			
	R	+1.50 |	69.93	76.43	+6.50

Excess occurred under 'Salaries' (Rs.6.22 lakh), for which no specific reasons have not been intimated (August 2007).

(v) In the Revenue Section of the voted grant, saving occurred mainly under:

	2030 STAMPS AND REGISTRATION				
	01 Stamps, Judicial				
	101 Cost of Stamps		50.00	2.11	-47.89
(2)	102 Expenses on Sale of Stamps		50.00	0.21	-49.79
(3)	02 Stamps – Non-Judicial				
	101 Cost of Stamps		1,00.00	0.19	-99.81

Reasons for saving in the above cases (Sl.No.1 to 3), have not been intimated (August 2007).

(4)	102 Expenses on Sale of Stamps				
	O	10,00.00 |			
	R	-1,30.00 |	8,70.00	...	-8,70.00

Saving of Rs.1,30 lakh due to stoppage of payment of commission charges to venders of Non-Judicial Stamp papers was reappropriated to other heads. However, even the net appropriation has resulted in saving of Rs.8,70 lakh, reasons for which have not been intimated (August 2007).

(5)	03 Registration				
	001 Direction and Administration				
	2 Upgradation of Standards of Administration		35,00.00	23,78.10	-11,21.90

Reasons for the saving have not been intimated (August 2007).

(6)	2053 DISTRICT ADMINISTRATION				
	093 District Establishment				
	1 Deputy Commissioners				
	O	27,86.42 |			
	S	4,62.50 |	32,48.92	28,22.37	-4,26.55

Supplementary provision of Rs.4,62.50 lakh was obtained under 'Payment of Pay and Allowances to the Newly Recruited Probationary Tahsildars – Interim Relief' (Rs.3,72.83 lakh) and 'Purchase of Furniture and Fixture for Office' (Rs.89.67 lakh). However, a saving of Rs.4,03.56 lakh occurred under 'Salaries'. Reasons for the final saving have not been intimated (August 2007).

GRANT NO.14-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(7)	094 Other Establishments				
	1 Assistant Commissioners				
	O	12,02.54 |			
	S	57.61 |	12,60.15	10,81.10	-1,79.05
	Saving occurred under 'Salaries' (Rs.1,60.58 lakh), reasons for which have not been intimated (August 2007).				
(8)	101 Commissioners				
	03 Gulbarga Division		1,00.00	75.99	-24.01
	Saving under 'Maintenance' (Rs.24.01 lakh) was not anticipated, hence not surrendered.				
(9)	05 Regional Commissioner, Bangalore				
	O	2,40.15 |			
	S	17.73 |	2,57.88	77.42	-1,80.46
	Additional provision of Rs.7.73 lakh towards 'Interim Relief' and Rs.10 lakh towards the expenses of Districts Re-organisation Committee was obtained through supplementary grant. However, further saving was noticed mainly under 'Salaries' (Rs.1,12.95 lakh), 'General Expenses' (Rs.20.17 lakh) and 'Building Expenses' (Rs.29.02 lakh). Thus, the additional provision of Rs.10 lakh under General Expenses, proved unnecessary. Reasons for the saving have not been intimated (August 2007).				
(10)	07 Regional Commissioner, Gulbarga				
	O	64.83 |			
	S	0.32 |	65.15	44.84	-20.31
	Reasons for the saving under 'Transport Expenses' (Rs.23.28 lakh) have not been intimated (August 2007).				
(11)	800 Other expenditure				
	04 Task Force for Identification of Government Lands		1,00.00	59.37	-40.63
	Reasons for the saving under 'Other Expenses' have not been intimated (August 2007).				
(12)	2075 MISCELLANEOUS GENERAL SERVICES				
	101 Pensions in lieu of Resumed Jagirs, Lands, Territories, etc.				
	1 Land Revenue		21,24.48	18,09.55	-3,14.93
	Reasons for the saving were attributed to (1) pendency of some cases of 'Tastik allowances', (2) want of condonation of delay and also (3) non-receipt of claims from the Tahsildars in time.				

GRANT NO.14-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(13)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
	3 Pension to Persons Incapacitated in Riots	80.00	8.36	–71.64

Reasons for the saving have not been intimated (August 2007).

(14)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
	01 Drought			
	102 Drinking Water Supply			
	O 38,20.00 |			
	R –25,50.00 |	12,70.00	12,00.00	–70.00

Saving due to decrease in claims for employment generation, was reappropriated to other head. Reasons for the final saving of Rs.70 lakh have not been intimated (August 2007).

(15)	80 General			
	001 Direction and Administration			
	01 Telephone Bills of Relief Commissioners and Deputy Commissioners	30.00	...	–30.00
(16)	101 Centre for Training in Disaster Preparedness			
	01 Centre for Training in Disaster Preparedness	1,00.00	...	–1,00.00
(17)	02 Search Rescue Equipments and Emergency Operation Centre	8,89.00	45.27	–8,43.73
(18)	800 Other Expenditure			
	01 Contribution to Natural Calamities – Calamities Relief	40,11.00	...	–40,11.00
(19)	02 Contribution to National Fund for Calamity Relief	90,28.00	...	–90,28.00

Reasons for the saving of the entire provision in respect of SI.Nos. 15,16,18,19 and saving in respect of SI.No 17, have not been intimated (August 2007).

GRANT NO.14-contd.

	Head		Total grant or appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>		
(20)	2506 LAND REFORMS				
	101 Regulation of Land Holdings and Tenancy				
	1 Preparation of Land Records for Land Reforms and Land Tribunals				
	O	1,77.23 |			
	S	8.58 |	1,85.81	1,07.11	–78.70

Reasons for the saving have not been intimated (August 2007).

(21)	4 Annuity Payable to Religious, Charitable and Other Institutions		3,31.92	2,46.35	–85.57
------	---	--	---------	---------	--------

The saving was attributed to non-submission of bills by some Tahsildars to the Deputy Commissioners.

(22)	5 Other Schemes				
	O	7,53.63 |			
	S	0.42 |	7,54.05	1,46.90	–6,07.15

Saving occurred mainly under 'Creation of Cell for Compilation of Reports on Land Reforms – Modernisation' (Rs.54.82 lakh) and 'Computerisation of Land Records – Modernisation' (Rs.5,50.70 lakh) reasons for which have not been intimated (August 2007).

(vi) In the Revenue Section of the charged appropriation, saving occurred under:

2075 MISCELLANEOUS GENERAL SERVICES

800 Other expenditure

4 Other Items

	O	1,02.00 |			
	S	1,37.09 |	2,39.09	1,42.91	–96.18

Supplementary provision of Rs.1,37.09 lakh was obtained for payment of enhanced compensation in land acquisition cases and to deposit the decree amount in courts in three cases. However, saving of Rs.96.18 lakh occurred under the head, reasons for which have not been intimated (August 2007).

(vii) In the Capital Section of the voted grant, excess expenditure occurred under:

4059 CAPITAL OUTLAY ON PUBLIC WORKS

80 General

051 Construction

30 Construction of Mini Vidhana Soudha and Sub-Registrars Offices

6,00.00	13,29.33	+7,29.33
---------	----------	----------

Reasons for excess expenditure have not been intimated (August 2007).

GRANT NO.14-concl.d.

(viii) CALAMITY RELIEF FUND:

In accordance with the recommendations of the Eleventh Finance Commission and the Twelfth Finance Commission, the 'Calamity Relief Fund' was constituted by the State Government under the Public Account below the Head '8235-00-111-0-01'. Natural calamities such as drought, flood, cyclone, earthquake, fire etc. qualify for relief under this scheme. Contributions to the Fund for the year 2006-07 fixed for the State of Karnataka was Rs.1,20.38 crores, seventy five *per cent* of which (Rs.90.28 crores) was contributed by the Central Government, credited initially under the head 1601-01-109-Grants towards Calamity Relief Fund and the balance twenty five percent (Rs.30.10 crores) was contributed by the State Government. Also additional contribution equal to twenty five *per cent* of the Central Government's share (Rs.23.70 crores) for Calamity Relief Fund for the year 2007-08 was also released.

Contribution by the Central Government as part of National Calamity Contingency Fund (NCCF) for the year 2006-07 was Rs.1,81.30 crores including Rs.1,58.15 crores being the refund of recovery made during November 2005 out of Grants released by the Government of India from the NCCF in August 2005.

The total contribution was to be transferred to the Fund under the head '8235-111-Calamity Relief Fund', after making provision in the Grant under the Major Head '2245-05-101-Transfer to Reserve Funds and Deposit Accounts-CRF'. Expenditure on relief work was to be initially debited against the provision in the Grant and the same was to be transferred to the Fund before the closure of the accounts for the year. During the year 2006-07 Rs.1,44.08 crores, (being the share of the Central Government and the State Government to CRF) and Rs.3,84.97 crores, (being the contribution from NCCF) together amounting to Rs.529.05 crores was transferred to the Fund by debit to the Head '2245-05-101-Transfer to Reserve Fund and Deposit Accounts-CRF'.

Expenditure shown as incurred on natural calamities during the year 2006-07 was Rs.4,01.61 crores which has been transferred to the Fund. The adverse balance of Rs.12,74,375 (in thousands) excluding the Opening Balance of Rs.1 crore during 2005-06 under the head '8238-11-CRF' during the year 2005-06 stands cleared during the year 2006-07.

According to the scheme guidelines issued during November 2000 and July 2005 when the Fund was classified under the Major Head '8235-111-Calamity Relief Fund', the accretions to the Fund are required to be invested in Treasury Bills, Government of India Securities, Public Sector Bonds and units of the Unit Trust of India, Public Sector Banks and Co-operative Banks. If it is not possible to invest the Fund in the aforesaid manner, the Fund should be constituted under the Major Head '8121 - General and Other Reserve Funds - 115 - Natural Calamities unspent Marginal Money Fund' in the interest bearing section of the Public Account with the permission of the Ministry of Finance, Government of India. State Government should pay interest to the Fund at the rate applicable to overdrafts under Overdraft Regulation Scheme of RBI. However, though the Fund is constituted under '8235 - General and Other Reserve Funds - 111 - Calamity Relief Fund' of Public Account, investments have not been made in the manner stated above.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Accounts 2006-07.

**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:				
3451	SECRETARIAT – ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
Revenue –				
Original	13,15,00 |			
Supplementary	2,49,40 |	15,64,40	14,08,01	–1,56,39
Amount surrendered during the year				NIL
Capital –				
Original	16,70,00 |			
Supplementary	... |	16,70,00	20,37,17	+3,67,17
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, there was a saving of Rs.1,56.39 lakh. No portion of the saving was anticipated and surrendered.

(ii) In the Capital Section, the expenditure exceeded the provision by Rs.3,67.17 lakh due to an 'Error in Budget' as the supplementary provision under 'Capital Outlay on General Financial and Trading Institutions – Investments in General Financial Institutions – Investments in Public Sector and Other Undertakings, Banks etc. – Investment in Infrastructure – Mahiti Bonds – Debt Servicing' (Rs.3,67.17 lakh) was obtained under 'Grant No.6 – Infrastructure Development' instead of this grant.

**GRANT NO.16 – HOUSING
(ALL VOTED)**

		Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2216	HOUSING			
2217	URBAN DEVELOPMENT			
4216	CAPITAL OUTLAY ON HOUSING			
6216	LOANS FOR HOUSING			
Revenue –				
Original	1,95,02,04 |			
Supplementary	80,66,71 |	2,75,68,75	2,67,51,60	–8,17,15
Amount surrendered during the year				NIL
Capital –				
Original	2,40,35,00 |			
Supplementary	75,00,00 |	3,15,35,00	2,35,13,93	–80,21,07
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, there was a saving of Rs.8,17.15 lakh, no part of which was surrendered.

(ii) In the Capital Section, there was a saving of Rs.80,21.07 lakh (about 26 percent of the total provision), no part of it was surrendered.

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

Head		Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
2216	HOUSING			
80	General			
191	Assistance to Local Bodies Corporations, Etc.			
3	Rajiv Gandhi Rural Housing Corporation	90.00	67.50	–22.50

Reasons for the non-utilisation of the provision under 'Establishment Charges – Other Expenses' have not been intimated (August 2007).

GRANT NO.16-concl.

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2217	URBAN DEVELOPMENT			
04	Slum Area Improvement			
191	Assistance to Local Bodies and Corporations, Etc.			
2	Slum Clearance Board			
	O	11,87.00 |		
	S	1,00.00 |	12,87.00	6,65.38
				–6,21.62

Reasons for the non-utilisation of the entire provision under 'Improvement of Slums – Special Component Plan' have not been intimated (August 2007).

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

4216	CAPITAL OUTLAY ON HOUSING			
80	General			
190	Investments in Public Sector and Other Undertakings			
02	Repayment of Ashraya Loan and Interest (KHB) HUDCO loans	1,97,24.00	1,25,02.93	–72,21.07

Reasons for the non-utilisation of provision under 'Debt Servicing' have not been intimated (August 2007).

(2)	05	Indira Awaz Yozana Construction of Anganawadi Buildings	8,00.00	...	–8,00.00
-----	-----------	--	---------	-----	----------

Reasons for the saving of the entire provision under 'Special Component Plan' (Rs.5,00 lakh), 'Construction' (Rs.2,00 lakh) and 'Tribal Sub-Plan' (Rs.1,00 lakh) have not been intimated (August 2007).

**GRANT NO.17 – EDUCATION
(ALL VOTED)**

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

MAJOR HEADS:

2058 STATIONERY AND PRINTING
2202 GENERAL EDUCATION
2203 TECHNICAL EDUCATION
2204 SPORTS AND YOUTH SERVICES
2205 ART AND CULTURE
2852 INDUSTRIES
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

Revenue –

Original	53,94,92,72 |			
Supplementary	4,39,17,87 |	58,34,10,59	56,38,84,63	-1,95,25,96
Amount surrendered during the year (March 2007)				44,27,67

Capital –

Original	55,92,00 |			
Supplementary	44,43,93 |	1,00,35,93	51,16,19	-49,19,74
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, as against the saving of Rs.1,95,25.96 lakh, saving anticipated and surrendered was Rs.44,27.67 lakh (about 23 percent of saving).

(ii) In the Capital Section, there was a saving of Rs. 49,19.74 lakh; no part of it was surrendered.

(iii) Expenditure incurred in the Revenue Section under the following heads constitute 'New Service':

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			(In lakhs of rupees)	
2058	STATIONERY AND PRINTING			
103	Government Presses			
09	Karnataka Text Book Society			
101	Grants-in-aid	2,00.00	11,92.19	+9,92.19
(2)	2202 GENERAL EDUCATION			
	02 Secondary Education			
	101 Inspection-Salaries	8.89	2,20.70	+2,11.81

GRANT NO.17-contd.

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

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
2202	GENERAL EDUCATION			
01	Elementary Education			
104	Inspection			

O	96.58 |			
S	4.05 |	1,00.63	53.18	-47.45

Reasons for the saving mainly under 'Salaries' (Rs.46.43 lakh) have not been intimated (August 2007).

- (2) **107 Teachers Training**
09 Teachers Training and Orientation Training Centres

O	7,19.35 |			
S	37.29 |			
R	-1,05.61 |	6,51.03	6,51.74	+0.71

Saving mainly under 'Salaries' (Rs.1,01.35 lakh) due to administrative reasons, was surrendered.

- (3) **02 Secondary Education**
001 Direction and Administration
03 Commissioner for Public Instructions

O	4,42.21 |			
S	16.31 |	4,58.52	3,78.82	-79.70

Reasons for the saving mainly under 'Building Expenses' (Rs.55.27 lakh) have not been intimated (August 2007).

- (4) 04 Director, State Educational Research and Training

O	1,68.41 |			
S	6.48 |			
R	-24.32 |	1,50.57	1,53.02	+2.45

Saving under 'Salaries' (Rs.14.29 lakh) due to economy measures, was surrendered.

- (5) **105 Teachers Training**
01 Graduate Teachers under Training

O	1,45.96 |			
R	-44.85 |	1,01.11	81.11	-20.00

Saving under 'Subsidiary Expenses' due to non-utilisation of funds by subordinate offices for conducting the training programme, was surrendered. Reasons for the final saving have not been intimated (August 2007).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(6)	106 Text Books				
	09 Text Books- Directorate, Press and Depots				
	O	12,40.96 |			
	S	23.46 |	12,64.42	3,21.17	–9,43.25

Reasons for the saving mainly under 'Materials and Supplies' (Rs.5,78.65 lakh), 'Salaries' (Rs.1,80.09 lakh), 'General Expenses' (Rs.1,32.66 lakh) and 'Scholarships and Incentives' (Rs.44.30 lakh) have not been intimated (August 2007).

(7)	109 Government Secondary Schools				
	13 Junior Colleges				
	O	1,63,55.47 |			
	S	10,25.30 |	1,73,80.77	1,38,78.16	–35,02.61

Reasons for the saving mainly under 'Salaries' (Rs.26,98.35 lakh) and 'Other Expenses' (Rs.7,96.96 lakh) have not been intimated (August 2007).

(8)	110 Assistance to Non-Government Secondary Schools				
	3 Assistance to Non-Government Secondary Schools (State Sector Schemes)				
	O	1,69,54.17 |			
	S	18,27.00 |			
	R	–28,09.00 |	1,59,72.17	1,46,89.56	–12,82.61

Additional funds to the extent of Rs.18,27 lakh was provided through supplementary grants to meet the expenditure under 'Salaries', 'Subsidiary Expenses', 'Travel Expenses' and 'Material and Supplies' of Pre-University Department as budgetary allocation was inadequate. Besides, a saving of Rs.28,09 lakh was re-appropriated to other heads without assigning specific reasons. Reasons for the final saving of Rs.12,82.61 lakh have not been intimated (August 2007).

(9)	800 Other expenditure				
	1 Other Schemes				
	O	16,70.88 |			
	S	14.77 |	16,85.65	10,51.99	–6,33.66

Reasons for the saving mainly under 'Financial Assistance and Reimbursement of Fees and Vidya Vikasa – Grants-in-aid' (Rs.5,81.84 lakh), 'Subsidies' (Rs.14.51 lakh) and 'Karnataka Secondary Education Examination Board – Salaries' (Rs.17.48 lakh) have not been intimated (August 2007).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(10)	4 Vocationalisation of Secondary Education				
	O	16,22.22 |			
	S	39.26 |	16,61.48	12,56.01	–4,05.47

Reasons for the saving mainly under 'Other Expenses' (Rs.2,51.84 lakh), 'Subsidiary Expenses' (Rs.1,39.52 lakh) and 'Salaries' (Rs.15.23 lakh) have not been intimated (August 2007).

(11)	9 Residential High Schools		30.05	...	–30.05
------	----------------------------	--	-------	-----	--------

Reasons for the non-utilisation of the entire provision under 'Other Minorities – Grants-in-aid' have not been intimated (August 2007).

(12)	03 University and Higher Education				
	107 Scholarships				
	1 Collegiate Education		2,35.56	1,45.54	–90.02

Reasons for the saving mainly under 'Kittur Rani Chennamma Pursakar – Scholarships and Incentives' (Rs. 89.29 lakh) have not been intimated (August 2007).

(13)	789 Special Component Plan for Scheduled Castes				
	01 Special Coaching to Scheduled Caste Students		1,30.00	...	–1,30.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2007).

(14)	796 Tribal Area Sub-Plan				
	01 Conduct of Special Coaching Classes to Scheduled Tribe Students		25.00	...	–25.00

Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2007).

(15)	04 Adult Education				
	196 Assistance to Zilla Panchayats				
	6 Zilla Panchayats CSS/CPS		27.29	...	–27.29

Reasons for the non-utilisation of the entire provision under 'Adult Education through Centrally recognised Literacy Project and Jana Shikshana Institutes' have not been intimated (August 2007).

(16)	05 Language Development				
	102 Promotion of Modern Indian Languages and Literature				
	03 Appointment of Hindi Teachers in Non-Hindi Speaking States		3,00.00	...	–3,00.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2007).

GRANT NO.17-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(17)	103 Sanskrit Education			
	20 Central Sector Scheme for Improvement of Sanskrit Education	50.00	...	–50.00

Reasons for the non-utilisation of the entire provision under 'Grants-in-aid' have not been intimated (August 2007).

(18)	21 Non–Government Sanskrit Colleges	2,48.56	2,11.51	–37.05
------	-------------------------------------	---------	---------	--------

Reasons for the saving under 'Grants-in-aid' have not been intimated (August 2007).

(19)	23 Computer Literacy – Awareness in Secondary Schools			
	O	24,00.00 |		
	R	–12,81.86 |	11,18.14	...
		11,18.14		

Provision remained unutilised under 'Other Expenses' (Rs.12,81.86 lakh) due to utilisation of 80% of the amount released (Rs.12,00 lakh), as envisaged under the agreement with Government of India, was surrendered.

(20)	26 Information Technology – State Share to Computer Literacy – Mahiti Sindhu			
	O	38,00.00 |		
	R	–16,27.99 |	21,72.01	...
		21,72.01		

Saving mainly under 'Other Expenses' (Rs.8,27.99 lakh) due to non-acceptance of bills in the treasury, was surrendered. Reasons for surrendering Rs.6,00 lakh under 'Special Component Plan' and Rs.2,00 lakh under 'Tribal Sub–Plan' have not been intimated (August 2007).

(21)	2203 TECHNICAL EDUCATION			
	001 Direction and Administration			
	01 Director of Technical Education			
	O	4,17.46 |		
	S	17.88 |		
	R	–1.97 |	4,33.37	3,83.19
				–50.18

Reasons for the saving mainly under 'General Expenses' (Rs.29.99 lakh) and 'Salaries' (Rs.20.21 lakh) have not been intimated (August 2007).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(22)	104 Assistance to Non-Government Technical Colleges and Institutes				
	01 Non-Government Technical Schools				
	O	43,20.27 |			
	S	2,38.00 |			
	R	-6,83.25 |	38,75.02	38,28.75	-46.27

Saving due to non-receipt of specific directions regarding payment of 50 percent of tuition fee to the managements of Private Aided Engineering Colleges and Polytechnics till the end of the financial year and also due to withholding of such grants to managements for non-remittance of 50 percent of tuition fee to Government, was surrendered.

(23)	107 Scholarships				
	1 General				
	O	10,60.14 |			
	R	-3,00.00 |	7,60.14	64.51	-6,95.63

Saving under 'Scholarships and Incentives' due to non-receipt of sufficient number of applications for reimbursement of fees, was surrendered. Reasons for final saving under the head have not been intimated (August 2007).

(24)	108 Examinations		3,37.71	2,89.74	-47.97
------	-------------------------	--	---------	---------	--------

Reasons for the saving mainly under 'General Expenses' (Rs.65.20 lakh) and for the excess under 'Travel Expenses' (Rs.20 lakh) have not been intimated (August 2007).

(25)	789 Special Component Plan for Scheduled Castes				
	01 Supply of Drawing Materials to Scheduled Caste Students		99.00	...	-99.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2007).

(26)	2204 SPORTS AND YOUTH SERVICES				
	102 Youth Welfare Programmes for Students				
	1 National Cadet Corps				
	O	16,19.59 |			
	S	38.52 |	16,58.11	13,71.45	-2,86.66

Reasons for the saving mainly under 'Salaries' (Rs.1,43.12 lakh), 'General Expenses' (Rs.59.21 lakh), 'Building Expenses' (Rs.43.32 lakh) and 'Other Expenses' (Rs.41.37 lakh) have not been intimated (August 2007).

GRANT NO.17-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(27)	2205 ART AND CULTURE				
	105 Public Libraries				
	04 District Library Authorities Under Section 31 of Karnataka Public Libraries Act 1965				
	O	11,15.77 |			
	R	+80.00 |	11,95.77	9,71.24	-2,24.53

Reasons for the saving under 'Scholarships and Incentives' (Rs.1,53.04 lakh) and 'Other Expenses' (Rs.71.44 lakh), have not been intimated (August 2007).

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

2202 GENERAL EDUCATION					
02 Secondary Education					
108 Examinations					
01 Pre-University Education (Examination Charges)					
	O	7,48.52 |			
	S	2,60.00 |	10,08.52	15,36.42	+5,27.90

Additional funds provided under 'Subsidiary Expenses' (Rs.1,08 lakh), 'Travel Expenses' (Rs.97 lakh) and 'Materials and Supplies' (Rs.55 lakh) proved inadequate, in view of the final excess under 'Materials and Supplies' (Rs.2,21.80 lakh), 'Travel Expenses' (Rs.1,75.75 lakh) and 'Subsidiary Expenses' (Rs.1,33.12 lakh), reasons for which have not been intimated (August 2007).

(2)	03 University and Higher Education				
	102 Assistance to Universities				
	02 Karnataka University				
	O	37,35.56 |			
	R	+3,00.00 |	40,35.56	40,33.06	-2.50

An amount of Rs.3,00 lakh was re-appropriated under 'Grants-in-aid' as one time provision for Dr. D.C.Pavate Foundation.

(3)	20 Dravidian University				
	O	5.00 |			
	R	+50.00 |	55.00	55.00	...

An amount of Rs. 50 lakh was obtained under 'Grants-in-aid' by way of reappropriation for the construction of university hostel building.

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	104 Assistance of Non-Government Colleges and Institutes				
	1 Collegiate Education				
	O	2,28,16.00 |			
	S	10.00 |			
	R	+28,09.00 |	2,56,35.00	2,56,31.27	–3.73

Additional funds to the extent of Rs.28,09 lakh were obtained by way of reappropriation for payment of salaries for teaching staff working in bifurcated colleges.

(5)	800 Other expenditure				
	5 Acquisition of Land on Behalf of Educational Institutions				
	O	37.00 |			
	R	+32.00 |	69.00	65.84	–3.16

An amount of Rs.32 lakh was obtained by way of reappropriation under 'Capital Expenses' for purchase of 4.20 acre land from 'Cauvery Neeravari Nigama' for construction of Government First Grade College Building at Hebbur in Tumkur District.

(6)	80 General				
	800 Other expenditure				
	06 Developmental Activities of State Institute of Science (Including Crash Programme)				
	O	29.62 |			
	S	0.49 |			
	R	–4.53 |	25.58	45.54	+19.96

Reasons for the excess mainly under 'Other Expenses' (Rs.19.99 lakh) have not been intimated (August 2007).

(7)	19 District Institute for Education and Training and College for Teachers Education and Training				
	O	22,00.00 |			
	S	73.19 |			
	R	–2,48.46 |	20,24.73	23,88.69	+3,63.96

In view of the final excess mainly under 'Salaries' (Rs.2,88.84 lakh) and 'Subsidiary Expenses' (Rs.74.50 lakh), surrender of funds to the tune of Rs.1,03.84 lakh under 'Salaries' and Rs.1,11.94 lakh under 'Subsidiary Expenses' due to administrative and technical reasons, proved injudicious. Reasons for the final excess have not been intimated (August 2007).

GRANT NO.17-conclld.

(vi) Saving in the Capital Section occurred under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS ART AND CULTURE			
01 General Education			
202 Secondary Education			
1 Buildings			
O 2,00.00 |			
S 23,95.93 |	25,95.93	5,13.01	–20,82.92

In view of saving under 'State Plan Schemes – Major Works' (Rs.20,82.92 lakh), additional funds to the extent of Rs.23,95.93 lakh obtained through supplementary grants under this head, proved excessive. Reasons for the final saving have not been intimated (August 2007).

(2) **203 University and Other Higher
 Education
 1 Buildings**

O 22,53.00 |			
S 20,48.00 |	43,01.00	19,85.41	–23,15.59

In view of saving under 'State Plan Schemes – Major Works' (Rs.25,26.62 lakh), additional funds to the extent of Rs.20,48 lakh obtained by supplementary grants under this head, proved excessive. Reasons for the final saving have not been intimated (August 2007). Reasons for the excess under 'Construction of College Rooms – Capital Expenses' (Rs.2,11.03 lakh) have not been intimated (August 2007).

(3) **02 Technical Education
 104 Polytechnics
 1 Buildings**

	5,39.00	1,39.26	–3,99.74
--	---------	---------	----------

Reasons for the saving under 'State Plan Schemes – Major works' have not been intimated (August 2007).

GRANT NO.18 – COMMERCE AND INDUSTRIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2235	SOCIAL SECURITY AND WELFARE			
2702	MINOR IRRIGATION			
2851	VILLAGE AND SMALL INDUSTRIES			
2852	INDUSTRIES			
2853	NON– FERROUS MINING AND METALLURGICAL INDUSTRIES			
2885	OTHER OUTLAYS ON INDUSTRIES AND MINERALS			
3475	OTHER GENERAL ECONOMIC SERVICES			
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			
6859	LOANS FOR TELECOMMUNICATIONS AND ELECTRONIC INDUSTRIES			
6860	LOANS FOR CONSUMER INDUSTRIES			
6885	OTHER LOANS TO INDUSTRIES AND MINERALS			
 Revenue –				
Voted –				
Original	6,11,87,49 |			
Supplementary	6,59,96,14 |	12,71,83,63	13,42,26,27	+70,42,64
Amount surrendered during the year (March 2007)				3,89,41

GRANT NO.18-contd.

		Total grant or appropriation	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>		
Charged –				
Original	26 |			
Supplementary	... |	26	...	–26
Amount surrendered during the year				NIL
Capital –				
Voted –				
Original	71,17,00 |			
Supplementary	78,83,19 |	1,50,00,19	84,20,95	–65,79,24
Amount surrendered during the year (March 2007)				62,50

The expenditure in the Revenue Section of the voted grant does not include an amount of Rs.13,27,77 thousands debited to Contingency Fund during 2006-07 through book adjustment per contra credit to the Major Head “0040 Taxes on Sales, Trade etc.,” and remained unrecovered to the Fund before the close of the year.

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, the expenditure exceeded the provision by Rs.70,42,63,918 which requires regularisation.

(ii) In the Capital Section of the voted grant, there was a saving of Rs.65,79.24 lakh.

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

	Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
2851	VILLAGE AND SMALL INDUSTRIES			
103	Handloom Industries			
49	Health Package Scheme			
	O	10.00 |		
	S	13.99 |		
	R	+20.00 |	43.99	52.49
				+8.50

Supplementary provision was obtained to release the amount credited to State Account by Government of India. As the budget provision was found to be inadequate to meet the expenditure, which was due to increase in the number of enrolment of handloom weaver families under the scheme, a sum of Rs.20 lakh was provided by way of reappropriation. Reasons for the excess under ‘Other Expenses’ have not been intimated (August 2007).

GRANT NO.18-contd

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	797 Transfer to Reserve Fund and Deposit Accounts			
	01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund	15,00.00	19,15.08	+4,15.08

Expenditure under 'Inter Account Transfers' depends on the actual collection of Market Fees and Licence Fees, the excess under this head indicates that receipts are in excess of the estimates.

(3)	2852 INDUSTRIES			
	80 General			
	796 Tribal Area Sub- Plan			
	01 TSP Programme			
	O	11.40 |		
	R	25.00 |	36.40	70.00
				+33.60

Augmentation of funds to the extent of Rs.25 lakh by reappropriation was attributed to the enhanced outlay under this head as per guidelines of Planning Commission. Reasons for excess have not been intimated (August 2007).

(4)	800 Other expenditure			
	46 Infrastructure Support and Trade Promotions			
	O	6,50.60 |		
	S	1,46.60 |		
	R	+50.00 |	8,47.20	8,47.75
				+0.55

Additional provision was provided through supplementary provision to meet the claim of refund of sales tax and entry tax to M/s.Information Technology Park Limited (ITPL) under KAT Act, 1957. Reasons for augmenting funds through reappropriation from 'Village and Small Industries – Other Village Industries – Market Development Centre – General Expenses' have not been intimated (August 2007).

(5)	2853 NON-FERROUS MINING AND METLLURGICAL INDUSTRIES			
	02 Regulation and Development of Mines			
	003 Training			
	01 School of Mines, K.G.F.			
	O	46.87 |		
	S	2.41 |	49.28	63.08
				+13.80

Reasons for excess mainly under 'Salaries' (Rs.14.43 lakh) have not been intimated (August 2007).

GRANT NO.18-contd

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	3475 OTHER GENERAL ECONOMIC SERVICES			
	797 Transfer to Reserve Funds/Deposit Accounts			
	01 Transfer of Cess to the Infrastructure Initiative Fund	2,09,84.21	3,57,17.00	+1,47,32.79

The expenditure depends on the actual collection of cess for the Infrastructure Initiative Fund.

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

2702 MINOR IRRIGATION

02 Ground Water

005 Investigation

11 Ground Water Development by Remote Sensing Technique Providing Binameter

O	42.00 |			
S	0.40 |	42.40	12.32	-30.08

Saving under 'General Expenses' (Rs.7.21 lakh) was reportedly due to shortage of staff and 'Maintenance' (Rs.6 lakh – entire provision) was due to non-utilisation of the amount allocated for supply of materials to the fast rig as the same was recommended for auctioning. Reasons for saving under 'Machinery and Equipments' (Rs.13.24 lakh – entire provision), have not been intimated (August 2007)

(2) 15 Survey and Strengthening of Surface and Ground Water Organisation

O	8,12.07 |			
S	27.09 |	8,39.16	7,35.83	-1,03.33

Saving mainly under 'Salaries' (Rs.71.77 lakh) was reportedly due to shortage of staff. Reasons for the excess under 'Major Works' (Rs.21.99 lakh – more than 17 percent of the provision) have not been intimated (August 2007).

(3) 80 National Hydrology Project – Assessment and Development of Ground Water

O	68.00 |			
S	0.30 |	68.30	32.21	-36.09

Reasons for the saving under 'Transport Expenses' (Rs.13.52 lakh – 90 percent of the provision) have not been intimated (August 2007).

GRANT NO.18-contd

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	789 Special Component Plan for Scheduled Castes				
	04 Special Component Plan for Scheduled Castes				
	O	24.03 |			
	S	0.05 |	24.08	1.01	–23.07

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.22.92 lakh) was reportedly due to fast rig being under repair which was slated for auction.

(5)	2851 VILLAGE AND SMALL INDUSTRIES				
	001 Direction and Administration				
	02 Head Quarters and Other Staff for Small Scale and Cottage Industries in Community Development and National Extension Services Blocks				
	O	41.31 |			
	S	1.97 |	43.28	20.86	–22.42

Reasons for the saving mainly under 'Salaries' (Rs.21.55 lakh), have not been intimated (August 2007). There was saving under this head during 2005-06 also.

(6)	102 Small Scale Industries				
	10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State				
	O	60.00 |			
	S	1.46 |	61.46	26.29	–35.17

Reasons for the saving mainly under 'General Expenses' (Rs.32.10 lakh – entire provision), have not been intimated (August 2007).

(7)	14 Promotional Schemes of DIC's and Industries				
	O	609.80 |			
	S	24.59 |	6,34.39	5,54.63	–79.76

Reasons for the saving mainly under 'Building Expenses' (Rs.35.05 lakh – more than 73 percent of the provision) and 'Salaries' (Rs.27.80 lakh), have not been intimated (August 2007).

GRANT NO.18-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	29 Lumpsum Provision for Special Component Plan (Corporation and Companies viz., LIDKAR, KVIB, KHDC and KSCDS)	5,43.32	...	–5,43.32

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2007). There was saving under this head during 2005-06, 2004-05 and 2003-04 also.

(9)	48 Training of Entrepreneurs under Prime Minister's Rozgar Yojana	2,00.00	1,65.91	–34.09
-----	---	---------	---------	--------

Reasons for the saving under 'Subsidiary Expenses' have not been intimated (August 2007).

(10)	52 TSP Boards, Corporations and Apex Institutions	1,41.00	...	–1,41.00
------	---	---------	-----	----------

Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2007). There was saving under this head in 2005–06, 2004–05 and 2003–04 also.

(11)	64 Establishment of Mini Tool Room	12,00.00	...	–12,00.00
------	------------------------------------	----------	-----	-----------

Reasons for the saving of the entire provision under 'NABARD Works' have not been intimated (August 2007).

(12)	103 Handloom Industries			
	44 Special Component Plan for Handloom Textiles	5,07.78	...	–5,07.78

Reasons for the saving of the entire provision under 'Special Component Plan' have not been intimated (August 2007). There was saving under this head in 2005-06, 2004-05 and 2003-04 also.

(13)	45 TSP for Handloom Textiles	1,32.06	...	–1,32.06
------	------------------------------	---------	-----	----------

Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2007). There was saving under this head in 2005-06 and 2004-05 also.

(14)	60 Deendayal Hatkarga Yojana Co-operative			
	O	2,00.00 |		
	R	–20.00 |	48.76	–1,31.24
		1,80.00		

Anticipated saving of Rs.20 lakh was reportedly due to decline in the payment of marketing incentives to Co-operatives under Deendayal Hatkarga Prothsahana Yojana and was reappropriated to other heads. Reasons for the final saving under the head have not been intimated (August 2007). There was saving during 2005-06 under this head.

GRANT NO.18-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(15)	106 Coir Industries				
	11 MDA to Coir Co-operatives in lieu of Rebate				
	O	1,00.00 |			
	S	18.56 |	1,18.56	91.32	-27.24

Reasons for the saving under 'Other Expenses' have not been intimated (August 2007). There was a saving under this head during 2005-06 also.

(16)	107 Sericulture Industries				
	1 State Sericulture Industries				
	O	1,09,00.54 |			
	S	7,70.07 |			
	R	-2,52.14 |	1,14,18.47	87,54.77	-26,63.70

Reasons for the saving under 'Sericulture and Other Offices – Salaries' (Rs.17,34.59 lakh), 'Subsidiary Expenses' (Rs.53.54 lakh) and 'Transport Expenses' (Rs.27.50 lakh), have not been intimated (August 2007). Excess occurred under 'Building Expenses' (Rs.21.78 lakh). Supplementary provision obtained under this head (Rs.25 lakh) to pay arrears of rent of Sericulture Department proved insufficient in view of excess.

Reasons for the non-utilisation of the entire provision under 'Assistance to Sericulturists – (SCP) – Special Component Plan' (Rs.3,27.60 lakh), 'Tribal Sub-Plan – Tribal Sub-Plan' (Rs.85.20 lakh) and 'Catalytic Development Programme' (Rs.1,77.10 lakh) have not been intimated (August 2007).

Anticipated saving of Rs.38.84 lakh, under 'Karnataka Sericulture Project – World Bank Assistance Phase-II – Salaries' was reportedly due to non-filling of vacant posts and delay in observance of rules regarding implementation of infrastructure facilities, was reappropriated to other heads.

(17)	196 Assistance to Zilla Panchayats				
	7 Zilla Panchayats (Other Village and SI including Handloom Industries)		5,18.62	...	-5,18.62

Reasons for the non-utilisation of the entire provision under all the 27 Zilla Panchayats have not been intimated (August 2007).

(18)	200 Other Village Industries				
	26 Market Development Centre				
	O	50.00 |			
	R	-50.00 |	...	...	...

Entire provision was reappropriated to other heads without assigning specific reasons.

GRANT NO.18-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(19)	2852 INDUSTRIES				
	08 Consumer Industries				
	201 Sugar				
	06 Export subsidy claims to sugar industries				
	O	... |			
	S	1,47.71 |			
	R	-1,35.10 |	12.61	12.61	...

Supplementary provision (August 2006) of Rs.1,47.71 lakh was made under 'Subsidies' of which Rs.1,35.10 lakh (subsidy to be adjusted against tax dues of sugar mills by way of book adjustment) was surrendered as the book adjustment was carried out in the previous year.

(20)	202 Textiles				
	2 Government Silk Filature, Santemarahalli				
	O	2,64.01 |			
	S	0.72 |	2,64.73	2,36.57	-28.16

Reasons for the saving mainly under 'Management – Materials and Supplies' (Rs.34.46 lakh) have not been intimated (August 2007). There was saving under this head during 2005–06 also.

(21)	3 Government Silk Filature, Chamarajnagar				
	O	2,25.32 |			
	S	0.36 |	2,25.68	1,91.53	-34.15

Reasons for the saving mainly under 'Management – Materials and Supplies' (Rs.36.09 lakh) have not been intimated (August 2007). There was saving under this head during 2005-06 also.

(22)	4 Government Silk Filature, Mamballi				
	O	267.95 |			
	S	0.54 |	268.49	2,28.00	-40.49

Reasons for the saving mainly under 'Management – Materials and Supplies' (Rs.29.99 lakh) have not been intimated (August 2007).

(23)	5 Government Silk Twisting and Weaving Factory, Mudigundam				
	O	121.59 |			
	S	0.31 |	121.90	82.61	-39.29

Reasons for the saving mainly under 'Management – Materials and Supplies' (Rs.23.44 lakh) have not been intimated (August 2007).

GRANT NO.18-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(24)	80 General				
	003 Industrial Education, Research and Training				
	12 Establishment of New Industrial Clusters				
	O	2,00.00 |			
	R	–95.00 |	1,05.00	1,05.00	...

Anticipated saving of Rs.95 lakh was reportedly due to allocation of enhanced earmarked funds was reappropriated to other heads.

(25)	2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
	02 Regulation and Development of Mines				
	102 Mineral Exploration				
	01 Composite Scheme				
	O	2,58.99 |			
	S	24.08 |	2,83.07	2,33.19	–49.88

Reasons for the saving mainly under 'Salaries' (Rs.27.21 lakh) have not been intimated (August 2007).

(26)	2885 OTHER OUTLAYS ON INDUSTRIES AND MINERALS				
	01 Industrial Financial Institutions				
	101 Assistance to Industrial Financial Institutions				
	2 Karnataka Industrial Area Development Board		4,00.00	2,00.00	–2,00.00

Reasons for the saving under 'Assistance to Karnataka Industrial Area Development Board – Grants-in-aid' have not been intimated (August 2007). Saving occurred under this head in 2005-06, 2004-05 and 2003-04 also.

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

4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES					
102 Small Scale Industries					
01 Karnataka Small Industries Development Corporation			8,00.00	...	–8,00.00

Reasons for the non-utilisation of the entire provision under 'NABARD Works' have not been intimated (August 2007).

GRANT NO.18-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	09	Specialised Skill Development Institutions			
	O	3,00.00 |			
	R	-62.50 |	2,37.50	...	-2,37.50

A sum of Rs.62.50 lakh was surrendered as an equivalent amount was included in the revenue head of account in the supplementary grants to enable release of funds to Government Tool Room Training Centre, as it was a co-operative institution and the amount could not be released under the capital head. Reasons for the saving under 'Investments' have not been intimated (August 2007). There was saving under this head during 2005-06 also.

(3)	12	Construction of DIC/TIC/Quarters Buildings	1,00.00	13.31	-86.69
-----	----	--	---------	-------	--------

Reasons for saving under 'Constructions' have not been intimated (August 2007).

(4)	108	Powerloom Industries			
	09	CSS Apparel Park	12,20.00	...	-12,20.00

Reasons for the saving of the entire provision under 'Other Expenses' have not been intimated (August 2007). There was saving under this head in 2005-06, 2004-05 and 2003-04 also.

(5)	6851	LOANS FOR VILLAGE AND SMALL INDUSTRIES			
	102	Small Scale Industries			
	1	Loans for Karnataka Small Scale Industries Development Corporation Ltd.	25.00	...	-25.00

Reasons for the non-utilisation of the entire provision under 'Seed Money for Revival of Small Sick Units-Loans' have not been intimated (August 2007).

(6)	108	Powerloom Industries			
	04	NCDC Scheme for Powerloom Co-operatives	5,00.00	2,88.25	-2,11.75

Reasons for the saving under 'Loans' have not been intimated (August 2007).

(7)	6852	LOANS FOR IRON AND STEEL INDUSTRIES			
	02	Manufacture			
	190	Loans to Public Sector and Other Undertakings			
	4	Vijayanagar Steel Ltd.	30,00.00	2,58.88	-27,41.12

Reasons for the saving under 'State Renewal Fund (VRS and Other Reliefs) – Loans' have not been intimated (August 2007).

GRANT NO.18-concl.d.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	6859 LOANS FOR TELECOMMUNICATIONS AND ELECTRONIC INDUSTRIES			
	02 Electronics			
	190 Loans for Public Sector and Other Undertakings			
	2 Loans to Karnataka Electronics Development Corporation (KEONICS)			
	O	...		
	S	5,00.00	5,00.00	...
				–5,00.00

Re-imburement of Rs.5,00 lakh to KEONICS being payment made on behalf of KIADB towards land purchased for KBITS under 'Loans for Uninterrupted Power and Water Supply to Bangalore Electronic City – Loans' has not been made.

(9)	6885 OTHER LOANS FOR INDUSTRIES AND MINERALS			
	60 Others			
	800 Other Loans			
	3 Invoking of Guarantees	1,00.00	...	–1,00.00

Reasons for the saving of the entire provision under 'Loans' have not been intimated (August 2007). Saving occurred under this head during 2005-06, 2004-05 and 2003-04 also.

(vi) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:

The expenditure under this Grant includes Rs.4 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 is credited to the Fund by debit against the provision made in this Grant. The balance at the Credit of the Fund as on 31st March 2007 was Rs.10,86.32 lakh. An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2006-07.

**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	33,50,08,90 |			
Supplementary	1,57,25,65 |	35,07,34,55	24,15,02,96	–10,92,31,59
Amount surrendered during the year				NIL

Capital –

Original	2,83,89,00 |			
Supplementary	1,68,00,00 |	4,51,89,00	3,79,14,52	–72,74,48
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) Although there was a saving of Rs.10,92,31.59 lakh (about 31 percent of provision) in the Revenue Section, no portion of it was surrendered.

(ii) In the Capital Section, there was a saving of Rs.72,74.48 lakh. However, no portion of it was surrendered.

GRANT NO.19-contd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
191 Assistance to Local Bodies, Corporations, etc.			
1 Karnataka Urban Water Supply and Drainage Board	98,00.00	55,07.17	–42,92.83

Saving under 'Accelerated Urban Water Supply Scheme (CSS) – Grants-in-aid' (Rs.38,03.68 lakh), 'Grants for Urban Water Supply Scheme – Special Component Plan' (Rs.4,19.40 lakh) and 'Tribal Sub-Plan' (Rs.69.75 lakh) was due to limiting the state share to the amount released by Government of India.

(2) 2217 URBAN DEVELOPMENT			
04 Slum Area Improvement			
191 Assistance to Local Bodies, Corporations, etc.,			
2 Slum Clearance Board	20,28.00	10,00.00	–10,28.00

Reasons for the saving under 'Integrated Housing and Slum Development Programme (IHSDP) – Subsidies' have not been intimated (August 2007).

(3) 05 Other Urban Development Schemes			
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.			
1 Bangalore Metropolitan Regional Development Authority			
O	5,01,54.61 |		
S	2,00.00 |	5,03,54.61	3,08,54.61
			–1,95,00.00

Reasons for the saving under 'Grants-in-aid' in respect of 'Karnataka Coastal Management and Urban Development' (Rs.50,00 lakh), 'Karnataka Municipal Reforms Project' (Rs.50,00 lakh) and 'Northern Karnataka Urban Infrastructure Development Project' (Rs.95,00 lakh) have not been intimated (August 2007).

(4) 800 Other expenditure			
01 Elections to Urban Local Bodies in the State	10,00.00	5,48.38	–4,51.62

Reasons for the saving under 'Grants-in-aid' have not been intimated (August 2007).

GRANT NO.19-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>		
(5)	03	Starting of DUDC			
		O	3,67.28 |		
		S	11.98 |	3,79.26	1,00.34
					–2,78.92
		Reasons for the saving mainly under 'Salaries' (Rs.2,26.29 lakh) and 'Transport Expenses' (Rs.40.04 lakh) have not been intimated (August 2007).			
(6)	80	General			
	001	Direction and Administration			
	3	Municipal Administrative Service, Bangalore Division			
		O	3,82.42 |		
		S	20.07 |	4,02.49	2,34.86
					–1,67.63
		Reasons for the saving mainly under 'Establishment Charges – Salaries' (Rs.1,64.30 lakh) have not been intimated (August 2007).			
(7)	4	Directorate of Municipal Administration			
		O	32,35.07 |		
		S	6.39 |	32,41.46	13,84.14
					–18,57.32
		Reasons for the saving under 'Centrally Sponsored Scheme for Integrated Development of Small and Medium Towns Civil Engineering Cell – Other Expenses' (Rs.18,66.83 lakh) and for the excess under 'Director of Municipal Administration – Salaries' (Rs.22.66 lakh) have not been intimated (August 2007).			
(8)	5	Bangalore Metropolitan Task Force			
		O	1,14.43 |		
		S	4.54 |	1,18.97	80.60
					–38.37
		Reasons for the saving mainly under 'Bangalore Metropolitan Task Force – Salaries' (Rs.27.79 lakh) have not been intimated (August 2007).			
(9)	800	Other expenditure			
	06	Basic Urban Service Programme Urban Infrastructure			
			6,82,00.00	1,35,35.18	–5,46,64.82
(10)	07	Sub-Mission for Basic Services for Urban Poor			
			1,38,00.00	43,43.67	–94,56.33

GRANT NO.19-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	08 Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT)				
	O	1,10,00.00 |			
	R	-32,30.00 |	77,70.00	66,10.12	-11,59.88
(12)	10 National Urban Information System (NUIS)		1,06.00	72.39	-33.61
(13)	11 Basic Urban Service Programme Urban Transport		1,42,85.71	25,44.47	-1,17,41.24

Reasons for the saving under 'Other Expenses' in respect of Sl.Nos. 9 to 13 above, have not been intimated (August 2007).

(14)	3475 OTHER GENERAL ECONOMICS SERVICES				
	108 Urban Oriented Employment Programme				
	1 Swarna Jayanthi Shahari Rojgar Yojana		6,00.00	4,72.32	-1,27.68

Reasons for the saving under 'Urban Wage Employment Programme (UWEP) – Other Expenses', have not been intimated (August 2007).

(15)	3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
	200 Other Miscellaneous Compensations and Assignments				
	02 Establishment Charges met out of SFC grants				
	O	3,67.28 |			
	S	11.98 |	3,79.26	1,61.73	-2,17.53

Reasons for the saving mainly under 'Transport Expenses' (Rs.97.20 lakh) and 'Salaries' (Rs.80.85 lakh) have not been intimated (August 2007).

GRANT NO.19-contd.

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

Head		Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
2217	URBAN DEVELOPMENT			
05	Other Urban Development Schemes			
001	Direction and Administration			
1	Town and Regional Planning			
	O	4,47.38 |		
	S	20.09 |	4,67.47	5,00.81
				+33.34

Reasons for the excess expenditure mainly under 'Director of Town Planning – Salaries' (Rs.39.45 lakh), have not been intimated (August 2007).

- (2) **191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.,**
1 Grants to Urban Local Bodies under TFC Grants

	O	64,60.00 |		
	R	+32,30.00 |	96,90.00	96,89.11
				–0.89

Additional funds to the extent of Rs.32,30 lakh was provided by re-appropriation under 'Grants to Urban Local Bodies under TFC Recommendations – Grants-in-aid', consequent on release of second instalment by Government of India in terms of the Twelfth Finance Commission recommendations.

- (3) 2 Karnataka Urban Development – Coastal Management ... 40.56 +40.56
- (4) **800 Other expenditure**
80 General ... 71.94 +71.94

The expenditure under 'General Expenses' under Sl.Nos.3 and 4 above was incurred without budget provision, due to adjustment towards the payment of Additional Central Assistance for Externally Aided Projects as Loans to State Government.

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

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	1,15,00.00	40,00.00	–75,00.00

Reasons for the saving under 'Cauvery Water Supply Stage IV – Phase II – Loans to PSUs and Local Bodies' have not been intimated (August 2007).

GRANT NO.19-conclld.

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

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
6217	LOANS FOR URBAN DEVELOPMENT			
60	Other Urban Development Schemes			
191	Loans to Local Bodies and Corporations etc.,			
2	Bangalore Metropolitan Regional Development Authority Loans for Karnataka Infrastructure Project ADB			
81	FRGL – 4501 E Digital Mapping Information System for Bangalore (BDA)			
395	Loans to PSUs and Local Bodies	...	1,67.88	+1,67.88
(2)	3 Loans to Trust Boards for Informations of Layout/Extensions			
80	Karnataka Infrastructural Project			
395	Loans to PSUs and Local Bodies	...	94.64	+94.64

The excess under Sl.Nos.1 and 2 above was due to release of funds by Government of India towards Additional Central Assistance for Externally Aided Projects as Loans to State Government. Expenditure incurred under Sl.No.1 constitutes an item of 'New Service'.

GRANT NO.20 – PUBLIC WORKS

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>			
MAJOR HEADS:					
2059	PUBLIC WORKS				
2070	OTHER ADMINISTRATIVE SERVICES				
2216	HOUSING				
2235	SOCIAL SECURITY AND WELFARE				
3051	PORTS AND LIGHT HOUSES				
3054	ROADS AND BRIDGES				
3056	INLAND WATER TRANSPORT				
4059	CAPITAL OUTLAY ON PUBLIC WORKS				
4216	CAPITAL OUTLAY ON HOUSING				
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES				
5051	CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES				
7615	MISCELLANEOUS LOANS				
Revenue –					
Voted –					
	Original	13,36,09,72 |			
	Supplementary	4,31,01,40 |	17,67,11,12	13,48,98,16	–4,18,12,96
	Amount surrendered during the year (March 2007)				66,04
Capital –					
Voted –					
	Original	15,88,04,00 |			
	Supplementary	6,85,89,65 |	22,73,93,65	20,41,21,86	–2,32,71,79
	Amount surrendered during the year				NIL
Charged –					
	Original	30,00 |			
	Supplementary	... |	30,00	9,53	–20,47
	Amount surrendered during the year				NIL

GRANT NO. 20-contd.

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, there was a saving of Rs.4,18,12.96 lakh out of which only Rs.66.04 lakh (less than 1 percent) was surrendered.

(ii) In the Capital Section of the voted grant, there was a saving of Rs.2,32,71.79 lakh. However, no portion of it was surrendered.

(iii) In the Capital Section of the charged appropriation, there was a saving of Rs.20.47 lakh. However, no portion of it was surrendered.

(iv) Saving in the Revenue Section of the voted grant includes a sum of Rs.1,03,58.74 lakh under 'Roads and Bridges- Assistance of Zilla Panchayats – Zilla Panchayats – Block Grants' due to an 'Error in Budget' as the supplementary provision was made under this grant instead of 'Grant No. 7 – Rural Development and Panchayat Raj'.

(v) Expenditure incurred in the Revenue Section of the voted grant in respect of the following cases constitute 'New Service'.

Sl. No.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
1	2	3	4	5
01	3054-03-102-01 200 Maintenance	4,69.47	30,67.87	+25,98.40
02	3054-03-337-01 059 Other Expenses	8.55	17,49.23	+17,40.68

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

2059 PUBLIC WORKS

80 General

001 Direction and Administration

03 Government Architect and other Public Works Offices

O	8,94.29 |			
S	42.97 |	9,37.26	5,81.10	-3,56.16

Reasons for the saving mainly under 'Salaries' (Rs.3,20.65 lakh) and 'Building Expenses' (Rs.31.68 lakh), have not been intimated (August 2007).

(2) 09 Execution (C & B) North

O	36,44.38 |			
S	1,92.15 |	38,36.53	30,22.63	-8,13.90

Reasons for the saving mainly under 'Salaries' (Rs.8,04.40 lakh), have not been intimated (August 2007).

GRANT NO. 20-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(3)	053 Maintenance and Repairs 5 Maintenance Grants from XII Finance Commission	51,28.00	28,09.88	–23,18.12

Reasons for the saving under 'Other Maintenance Expenditure – Maintenance' have not been intimated (August 2007).

(4)	799 Suspense 1 Debits	91,97.51	4,55.52	–87,41.99
-----	---------------------------------	----------	---------	-----------

Saving was under 'Stock–Debits' (Rs.71,21.23 lakh) and 'Miscellaneous Public Works – Advances – Debits' (Rs.16,20.76 lakh).

(5)	2070 OTHER ADMINISTRATIVE SERVICES 114 Purchase and Maintenance of Transport 01 Operation of Helicopter	6,07.01	2,72.73	–3,34.28
-----	---	---------	---------	----------

Reasons for the saving mainly under 'Maintenance' have not been intimated (August 2007).

(6)	2216 HOUSING 01 Government Residential Building 700 Other Housing 1 Direction and Administration	50.00	...	–50.00
-----	--	-------	-----	--------

Saving was under 'Prorata Establishment Charges transferred from 2059 Public Works – Inter Account Transfers'.

(7)	2 Construction	4,00.00	2,59.96	–1,40.04
-----	----------------	---------	---------	----------

Reasons for the saving mainly under 'Public Works - Construction' (Rs.1,02.41 lakh) and 'Building Constructions – Construction' (Rs. 37.64 lakh) have not been intimated (August 2007).

(8)	4 Furnishing	4,73.00	3,67.85	–1,05.15
-----	--------------	---------	---------	----------

Reasons for the saving under 'Materials and Supplies', have not been intimated (August 2007).

(9)	5 Machinery and Equipments	30.00	...	–30.00
-----	----------------------------	-------	-----	--------

Saving was under 'Prorata Machinery and Equipments Charges transferred from 2059 Public Works – Inter Account Transfers'.

(10)	3051 PORTS AND LIGHT HOUSES 02 Minor Ports 102 Port Management O 3,50.85 | S 13.20 |	3,64.05	3,22.12	–41.93
------	---	---------	---------	--------

Reasons for the saving mainly under 'Salaries' (Rs.38.58 lakh) have not been intimated (August 2007).

GRANT NO. 20-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
				<i>(In lakhs of rupees)</i>	
(11)	3054 ROADS AND BRIDGES				
	01 National Highways				
	337 Road Works				
	1 Roads and Bridges				
		O	11,01.29 |		
		S	51.65 |		
		R	-52.94 |	11,00.00	10,26.25
					-73.75

Entire provision under 'Execution/SLAO and Ordinary Repairs – Materials and Supplies' (Rs.30.63 lakh) was surrendered due to non-procurement of new vehicles. Reasons for the saving under 'Salaries' (Rs.49.46 lakh) have not been intimated (August 2007).

(12)	799 Suspense				
	01 Debits		2,00.00	36.35	-1,63.65

Saving was under 'Stock' (Rs.99.86 lakh) and 'Miscellaneous Works Advances' (Rs.63.79 lakh).

(13)	03 State Highways				
	001 Direction and Administration				
	1 Direction				
		O	3,88.96 |		
		S	89.69 |	4,78.65	4,29.88
					-48.77

Reasons for the saving mainly under 'Salaries' (Rs.19.10 lakh) and 'Building Expenses' (Rs.12.40 lakh) have not been intimated (August 2007).

(14)	04 District and Other Roads				
	337 Road Works				
	1 Rural Road Works				
		O	1,85,47.00 |		
		S	2,55,00.00 |	4,40,47.00	3,58,92.15
					-81,54.85

Reasons for the saving under 'Prime Minister Gramodaya Sadak Yojana – Roads' (Rs.52,76 lakh) and 'Mukhya Mantri Grameena Raste Abivrudhi Yojane (MDRS/ODRS) – Roads' (Rs.28,78.85 lakh) have not been intimated (August 2007).

(15)	2 Rural Roads				
		O	... |		
		S	60,00.00 |	60,00.00	28,55.88
					-31,44.12

Reasons for the saving under 'NABARD Assisted Rural Development Works – NABARD Works' have not been intimated (August 2007).

GRANT NO. 20-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(16)	80 General 001 Direction and Administration 01 Prorata Establishment Charges transferred from 2059 Public Works	4,63.69	...	–4,63.69
(17)	052 Machinery and Equipment 01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works	1,20.61	...	–1,20.61
(18)	797 Transfers to Reserve Fund / Deposit Accounts 02 Transfer of Grants from Central Road Fund to Deposit Head Subventions	1,50,00.00	1,38,90.70	–11,09.30
(19)	03 Transfer of Cess to Rural Road Development Fund	1,00,00.00	...	–1,00,00.00

Saving vide Sl.Nos.16 to 19 above was under 'Inter Account Transfers'.

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

2059 PUBLIC WORKS

80 General

001 Direction and Administration

	01 Chief Engineer (C & B South Bangalore)				
	O	2,96.09 |			
	S	13.48 |	3,09.57	4,60.10	+1,50.53
(2)	02 Chief Engineer, (C & B North, Dharwad)				
	O	1,82.38 |			
	S	8.27 |	1,90.65	2,30.06	+39.41
(3)	04 Supervision (C & B, South)				
	O	4,84.84 |			
	S	24.08 |	5,08.92	5,52.41	+43.49
(4)	05 Execution (C & B South)				
	O	41,96.26 |			
	S	2,34.90 |	44,31.16	48,09.71	+3,78.55

Reasons for the excess mainly under 'Salaries' in respect of heads detailed in Sl.Nos.1 to 4 above have not been intimated (August 2007).

GRANT NO. 20-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	053 Maintenance and Repairs 4 Repairs, Maintenance and Minor Alterations to Various Departmental Buildings	1,07,12.00	1,10,66.44	+3,54.44

Reasons for the excess under 'Maintenance' (Rs.4,05.73 lakh) and for the saving under 'Land and Buildings' (Rs.51.29 lakh) have not been intimated (August 2007).

(6)	3054 ROADS AND BRIDGES 01 National Highways 001 Direction and Administration 1 Direction			
	O	2,09.93 |		
	S	9.04 |	2,18.97	2,55.55
				+36.58

Reasons for the excess mainly under 'Chief Engineer, National Highways – Salaries' (Rs.45.32 lakh) have not been intimated (August 2007).

(7)	337 Road Works 05 State Highway Maintenance	2,00,00.00	2,01,29.29	+1,29.29
-----	--	------------	------------	----------

Reasons for the excess under 'Maintenance' have not been intimated (August 2007).

(viii) In the Capital Section of the voted grant saving occurred mainly under:

4059 CAPITAL OUTLAY ON PUBLIC WORKS				
80 General				
001 Direction and Administration				
01 State Sector Schemes – Percentage Establishment Charges transferred from 2059 Public Works		2,34.00	...	-2,34.00

Reasons for the saving under 'Construction' have not been intimated (August 2007).

(2)	051 Construction 29 Departmental Buildings			
	O	86,33.00 |		
	S	80,68.28 |	1,67,01.28	1,03,02.06
				-63,99.22
(3)	33 Rooms at Thirupathi	5,00.00	...	-5,00.00
(4)	34 RTO Building and Test Driving Track	8,00.00	3,01.14	-4,98.86
(5)	35 RTO Building at Madikeri	2,00.00	14.28	-1,85.72
(6)	36 Sub-Registrar Office	2,00.00	...	-2,00.00

GRANT NO. 20-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(7)	37 Abakari Bhavan	10,00.00	2.43	–9,97.57
(8)	38 Construction of High Court Circuit Bench at Dharwad and Gulbarga			
	O ... |			
	S 39,45.00 |	39,45.00	22,49.19	–16,95.81

Reasons for the saving under 'Construction' detailed in Sl.Nos. 2 to 8 above have not been intimated (August 2007).

(9)	052 Machinery and Equipment 01 Percentage Machinery and Equipment Charges transferred from 2059 Public Works	83.00	...	–83.00
-----	---	-------	-----	--------

Saving was under 'Inter Account Transfers'.

(10)	4216 CAPITAL OUTLAY ON HOUSING 01 Government Residential Buildings 700 Other Housing 1 Direction and Administration 01 Percentage of Establishment Charges transferred from 2059 Public Works	30.00	...	–30.00
------	--	-------	-----	--------

Saving was under 'Inter Account Transfers'.

(11)	2 Construction			
	O 15,30.00 |			
	S 15.75 |	15,45.75	9,27.14	–6,18.61

Reasons for the saving under 'Residential Buildings – Construction' have not been intimated (August 2007).

(12)	4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES 201 Labour 04 Construction of Karmika Bhavan	20.00	...	–20.00
------	---	-------	-----	--------

Reasons for the saving under 'Construction' have not been intimated (August 2007).

GRANT NO. 20-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(13)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	207 Development of Malpe Port				
	02 Construction of Wharfs, Jetties				
	O	75.00 |			
	R	–25.00 |	50.00	50.00	...

Saving under 'Other Expenses' due to delay in administrative approval of works, was surrendered.

(14)	80 General				
	800 Other expenditure				
	02 Machinery and Equipment				
	O	20.00 |			
	S	50.00 |			
	R	–20.00 |	50.00	50.00	...

Saving under 'Other Expenses' due to delay in administrative approval of works, was surrendered.

(15)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	04 District and Other Roads				
	800 Other expenditure				
	1 District Roads		3,51,00.00	2,08,27.56	–1,42,72.44

Reasons for the saving under 'Upgradation and Formation of New Roads – Roads' (Rs.51,89.38 lakh) and 'Improvement to Roads to Decongest the traffic in and around Bangalore City – Roads' (Rs.90,81.38 lakh) have not been intimated (August 2007).

(16)	2 Central Road Fund Works		1,50,00.00	1,27,22.87	–22,77.13
------	---------------------------	--	------------	------------	-----------

Reasons for the saving under 'Roads Financed from Central Road Fund Allocations – Roads' have not been intimated (August 2007).

(17)	05 Roads of Inter State or Economic Importance				
	337 Road Works				
	3 Ayacut Road in Irrigation Projects				
	O	... |			
	S	2,50.00 |	2,50.00	1,84.02	–65.98

Reasons for the saving under 'One Time ACA – Roads' have not been intimated (August 2007).

GRANT NO. 20-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(18)	80 General			
	001 Direction and Administration			
	01 Prorata Establishment Charges transferred from 2059 Public works	2,00.00	...	–2,00.00
(19)	052 Machinery and Equipment			
	01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works	39.00	...	–39.00

Saving vide Sl. No.18 and 19 was under 'Inter Account Transfers'.

(20)	7615 MISCELLANEOUS LOANS			
	101 Loans to Contractors for Purchase of Machinery			
	3 Other Contractors	2,00.00	1,68.38	–31.62

Reasons for the saving under 'Communications and Buildings – Loans' have not been intimated (August 2007).

(ix) In the Capital Section of the voted grant excess occurred under:

4059 CAPITAL OUTLAY ON PUBLIC WORKS				
80 General				
051 Construction				
32 Court Buildings	3,00.00	6,56.58		+3,56.58

Reasons for the excess under 'Construction' have not been intimated (August 2007).

(2)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
	02 Minor Ports			
	201 Karwar Port Development			
	03 Buildings			
	O	10.00 |		
	R	+6.65 |	16.65	16.64
				–0.01

Augmentation of funds by reappropriation under 'Land and Buildings' was attributed to meeting expenditure for payment of pending bills.

(3)	05 Machinery and Equipment			
	O	1,05.00 |		
	R	+26.00 |	1,31.00	1,30.90
				–0.10

Augmentation of funds by reappropriation under 'Machinery and Equipment' was attributed to meeting expenditure for payment of pending bills.

GRANT NO. 20-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	80 General				
	800 Other expenditure				
	01 Appurtenant Civil works				
	O	15.00 |			
	R	+12.00 |	27.00	27.01	+0.01

Augmentation of additional funds by reappropriation under 'Other Expenses' was attributed to meeting expenditure for payment of pending bills.

(5)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	03 State Highways				
	101 Bridges		16.00	2,15.53	+1,99.53

Reasons for the excess under 'Construction of Bridges and Culverts and Improvement of Existing Ones on State Highways – Roads' have not been intimated (August 2007).

(6)	799 Suspense				
	01 Miscellaneous Public Works Advance		5,00.00	6,73.81	+1,73.81

Excess was under 'MPWA Debits'.

(7)	04 District and Other Roads				
	800 Other expenditure				
	3 NABARD Assisted Works				
	O	1,35,00.00 |			
	S	1,50,00.00 |	2,85,00.00	3,20,12.13	+35,12.13

Reasons for the excess under 'Rural Roads – NABARD Works' (Rs.53,70.13 lakh) and for the saving under 'Rural Bridges – NABARD Works' (Rs.18,58 lakh) have not been intimated (August 2007).

(8)	05 Roads of Inter State or Economic Importance				
	337 Road Works				
	1 Works of Inter-State Importance				
	O	1,00.00 |			
	S	12,85.00 |	13,85.00	15,06.84	+1,21.84

Reasons for the excess under 'Road Works – Roads' have not been intimated (August 2007).

GRANT NO. 20-contd.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
(9)	2 Works of Economic Importance			
	O	8,50.00 |		
	S	5,00.00 |	13,50.00	15,97.88
				+2,47.88

Reasons for the excess under 'Road Works – Roads' have not been intimated (August 2007).

(10)	80 General			
	190 Investments in Public Sector and Other Undertakings			
	01 Karnataka State Road Development Corporation			
	O	1,24,74.00 |		
	S	3,09,44.00 |		
	R	+10,00.00 |	4,44,18.00	4,44,18.00
				...

Additional funds were obtained by reappropriation under 'Investments' due to entrusting of works relating to maintenance of roads connecting Talkad in view of Panchlinga Dharshan, through KRDC.

(x) In the Capital Section of the charged appropriation saving occurred mainly under:

4216 CAPITAL OUTLAY ON HOUSING				
01 Government Residential Buildings				
700 Other Housing				
2 Construction		30.00	9.53	-20.47

Reasons for the saving under 'Governor – Construction' have not been intimated (August 2007).

(xi) 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
- (b) Miscellaneous Works Advances.

GRANT NO. 20-contd.

(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 of. 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 Rs.4,55.52 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2006-07 together with opening and closing balance is given below:

<i>Head of account</i>	<i>Opening Balance as on 1st April 2006 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2007 Debit (+) Credit (-)</i>
1	2	3	4	5
<i>(In lakhs of rupees)</i>				
2059 – PUBLIC WORKS				
799 – Suspense Stock	-1,11.44	2,37.47	2,34.48	-1,08.45
Miscellaneous Public Works Advances	+14,53.73	2,18.05	1,70.97	+15,00.81
Total	+13,42.29	4,55.52	4,05.45	+13,92.36

(xii) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES':

The expenditure under this grant includes Rs.7,10.16 lakh booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department have been explained in Note (xi) of this Grant. An account of the transactions under 'Suspense' during 2006-07 together with opening and closing balances is given below :

<i>Head of account</i>	<i>Opening Balance as on 1st April 2006 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2007 Debit (+) Credit (-)</i>
1	2	3	4	5
<i>(In lakhs of rupees)</i>				
3054 – ROADS AND BRIDGES				
	-1,94.58	36.35	17.80	-1,76.03
5054– CAPITAL OUTLAY ON ROADS AND BRIDGES				
	+6,61.27	6,73.81	2,58.47	+10,76.61
Total	+4,66.69	7,10.16	2,76.27	+900.58

GRANT NO. 20-concl.d.

(xiii) 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 Central Government. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Central Government 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 a Deposit Account 'Subvention from Central Road Fund'.

The details of the transactions relating to the Fund during the year are given in Statement No.16 of the Finance Accounts for 2006-07.

**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:				
2701	MAJOR AND MEDIUM IRRIGATION			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
2711	FLOOD CONTROL AND DRAINAGE			
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
7615	MISCELLANEOUS LOANS			

Revenue –

Original	2,38,84,77 |			
Supplementary	69,53,81 |	3,08,38,58	2,96,97,72	–11,40,86

Amount surrendered during the year (March 2007)	6,57,95
--	---------

Capital –

Original	37,73,91,20 |			
Supplementary	10,86,79,16 |	48,60,70,36	41,18,53,77	–7,42,16,59

Amount surrendered during the year (March 2007)	1,68,20,63
--	------------

NOTES AND COMMENTS:

(i) In the Revenue Section, as against the saving of Rs.11,40.86 lakh, amount surrendered was Rs.6,57.95 lakh (about 58 per cent).

(ii) In the Capital Section, as against the saving of Rs.7,42,16.59 lakh, the amount surrendered was Rs.1,68,20.63 lakh (about 23 per cent).

GRANT NO.21-contd.

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

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2701	MAJOR AND MEDIUM IRRIGATION			
01	Major Irrigation – Commercial			
318	Tunga Bhadra Project – Right Bank			
03	Extension and Improvements			

O	1,03.33 |			
R	-6.37 |	96.96	49.13	-47.83

Reasons for the saving under 'Capital Expenses' have not been intimated (August 2007).

- (2) **03 Medium Irrigation – Commercial**
332 Ambligola Project
02 Maintenance Establishment

O	22.24 |			
S	1.10 |			
R	-1.63 |	21.71	2.28	-19.43

Reasons for the saving mainly under 'Salaries' (Rs.18.50 lakh) have not been intimated (August 2007).

- (3) **365 Gokak Channel**
04 Maintenance and Repairs
- | | | | | |
|--|--|-------|-----|--------|
| | | 26.45 | ... | -26.45 |
|--|--|-------|-----|--------|

Reasons for the non-utilisation of the entire provision under 'Maintenance' have not been intimated (August 2007).

- (4) **80 General**
005 Survey and Investigation
1 Water Resources
Development Organisation

O	7,89.10 |			
S	26.64 |			
R	-1,35.43 |	6,80.31	6,74.88	-5.43

Provision unutilised mainly under 'National Hydrology Project – Other Expenses' (Rs.40.37 lakh) due to non-taking up work of Stage II and non-procurement of material under this project and 'Salaries' (Rs.36.33 lakh) due to vacant posts, 'Executive Establishment – Salaries' (Rs.19.35 lakh) due to vacant posts and 'Other Expenditure – Survey Works – Capital Expenses' (Rs.14.94 lakh) due to non-taking up of survey work under non plan, was surrendered.

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	800 Other expenditure				
	3 Inter State Water Disputes Technical Cell (WRDO)				
	O	13,20.58 |			
	S	14.01 |			
	R	-3,44.20 |	9,90.39	9,39.82	-50.57

Unspent provision mainly under 'Subsidiary Expenses' (Rs.2,45.86 lakh) due to non-receipt of expected bills from Senior Advocates and other Advocates in connection with the Cauvery and Krishna River disputes, was surrendered. Reasons for the final saving mainly under 'Transport Expenses' (Rs.25.01 lakh) and 'Travel Expenses' (Rs.20.05 lakh) have not been intimated (August 2007).

(6)	2702 MINOR IRRIGATION				
	01 Surface Water				
	102 Lift Irrigation Schemes				
	1 Chief Engineer, Minor Irrigation, Bangalore				
	02 Maintenance and Repairs				
	O	23,45.88 |			
	S	11,00.00 |	34,45.88	23,34.42	-11,11.46

Augmentation of funds by supplementary grant under 'Maintenance' (Rs.11,00 lakh) as the original provision made under 'Maintenance and Repairs' was inadequate for payment of pending electricity bills of Lift Irrigation Schemes proved injudicious in view of saving of Rs.11,11.46 lakh under this head. Reasons thereof have not been intimated (August 2007).

(7)	80 General				
	001 Direction and Administration				
	4 Other Minor Irrigation Projects Establishment				
	O	13,47.38 |			
	S	70.60 |	14,17.98	11,96.21	-2,21.77

Reasons for the saving mainly under 'Execution South-Bangalore – Salaries' (Rs.2,14.77 lakh) was attributed to non-filling up of vacant posts. Reasons for the saving under 'Execution-Bijapur (North) – Salaries' (Rs.14.22 lakh) and for the excess under 'Supervision-Bijapur (North) – Salaries' (Rs.17.67 lakh) have not been intimated (August 2007).

(8)	005 Investigation				
	1 Technical Control and Supervision				
	O	2,91.07 |			
	S	13.69 |			
	R	-41.48 |	2,63.28	2,63.24	-0.04

Unutilised provision mainly under 'Chief Engineer – Water Resources Development Organisation Bangalore – Salaries' (Rs.24.48 lakh) and 'Irrigation Investigation Circles – Salaries' (Rs.15.21 lakh) due to vacant posts, was surrendered.

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(9)	800 Other expenditure				
	09 CSS for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer, Minor Irrigation, Bangalore				
	O	15.80 |			
	S	28.27 |	44.07	14.57	–29.50

Reasons for the saving mainly under 'Lumpsum – State' (Rs.27.65 lakh – entire provision) was attributed to non-utilisation of funds for 4th M.I. Census work due to delay in printing of formats.

(10)	2705 COMMAND AREA DEVELOPMENT				
	201 CADA for Tunga Bhadra Project				
	01 Tunga Bhadra Project		11,11.60	8,05.22	–3,06.38

Saving was under 'Grants-in-aid' (Rs.1,44.78 lakh), 'Special Component Plan' (Rs.1,20 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.41.60 lakh – entire provision), reasons thereof have not been intimated (August 2007). Saving occurred under these heads during 2005-06, 2004-05, 2003-04 also.

(11)	202 CADA for Malaprabha and Ghataprabha Projects				
	01 Malaprabha and Ghataprabha Projects				
	O	11,56.60 |			
	S	24,07.25 |	35,63.85	14,05.80	–21,58.05

Augmentation of funds through supplementary grant under 'Grants-in-aid' (Rs.24,07.25 lakh) for reimbursement of expenditure made towards FICS from KBJNL funds coming under UKP CADA for the year 2003-04 and 2004-05 proved excessive in view of saving of Rs.19,72.25 lakh under this head, reasons for which have not been intimated (August 2007). Saving also occurred under 'Special Component Plan' (Rs.1,66.60 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.19.20 lakh – entire provision), reasons for which have not been intimated (August 2007). Saving occurred under these heads during 2005-06, 2004-05 and 2003-04 also.

(12)	203 CADA for Cauvery Basin Project				
	01 Cauvery Basin Projects		7,48.50	5,30.38	–2,18.12

Reasons for the saving under 'Grants-in-aid' (Rs.39.92 lakh), 'Special Component Plan' (Rs.1,28.60 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.49.60 lakh – entire provision), have not been intimated (August 2007). Saving occurred under these heads during 2005-06, 2004-05 and 2003-04 also.

GRANT NO.21-contd.

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
(13)	205 CADA for Bhadra Project			
	01 Bhadra Project	9,81.60	8,31.25	–1,50.35

Reasons for the saving under 'Grants-in-aid' (Rs.69.45 lakh), 'Special Component Plan' (Rs.66.50 lakh – entire provision) and 'Tribal Sub–Plan' (Rs.14.40 lakh – entire provision) have not been intimated (August 2007). Saving occurred under these heads during 2005-06, 2004-05 and 2003-04 also.

(14)	206 CADA Gulbarga			
	01 Projects	8,25.00	6,69.32	–1,55.68

Reasons for the saving under 'Grants-in-aid' (Rs.50.38 lakh), 'Special Component Plan' (Rs.82.90 lakh – entire provision) and 'Tribal Sub–plan ' (Rs.22.40 lakh – entire provision), have not been intimated (August 2007). Saving occurred under these heads during 2005-06, 2004-05 and 2003-04 also.

(15)	800 Other expenditure			
	1 Expenditure met from Development Fund – World Food Programme	1,00.00	66.68	–33.32

Reasons for the saving under 'WALMI – Grants-in-aid' have not been intimated (August 2007).

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

2701 MAJOR AND MEDIUM IRRIGATION

01 Major Irrigation – Commercial

315 Bhadra Project

04 Maintenance and Repairs

O	4,40.01 |			
S	8,95.41 |	13,35.42	13,91.11	+55.69

Reasons for the excess under 'Maintenance' have not been intimated (August 2007).

(2) **316 Vanivilas Sagar, Chitradurga**

02 Maintenance Establishment

O	34.70 |			
S	1.78 |			
R	–4.83 |	31.65	65.72	+34.07

Reasons for the excess occurred mainly under 'Salaries' (Rs.33.99 lakh) have not been intimated (August 2007).

(3) **04 Maintenance and Repairs**

O	34.00 |			
S	13.13 |	47.13	57.71	+10.58

Reasons for the excess under 'Maintenance' have not been intimated (August 2007).

GRANT NO.21-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	317 Tunga Bhadra Project Left Bank Canal			
	04 Maintenance and Repairs	7,54.36	11,78.36	+4,24.00
	Reasons for the excess under 'Maintenance' have not been intimated (August 2007).			
(5)	318 Tunga Bhadra Project – Right Bank			
	04 Maintenance and Repairs	2,40.87	3,64.75	+1,23.88
	Reasons for the excess under 'Maintenance' have not been intimated (August 2007).			
(6)	319 Tunga Bhadra Board	5,98.51	6,42.57	+44.06
	Reasons for the excess under 'Other Expenses' have not been intimated (August 2007).			
(7)	333 Tunga Anicut			
	02 Maintenance Establishment			
	O	17.09 |		
	S	0.82 |	17.91	20.08
				+2.17
	Reasons for the excess mainly under 'Salaries' (Rs.2.06 lakh) have not been intimated (August 2007).			
(8)	376 Vijayanagar Channels			
	02 Maintenance Establishment			
	O	27.05 |		
	S	1.41 |		
	R	+3.35 |	31.81	32.31
				+0.50
	Additional funds were augmented mainly under 'Salaries' (Rs.2.85 lakh) by re-appropriation due to filling up of vacant posts.			
(9)	03 Medium Irrigation – Commercial			
	345 Rajoli Bande Project			
	04 Maintenance and Repairs			
	O	10.92 |		
	R	+7.60 |	18.52	23.37
				+4.85
	Additional funds obtained by reappropriation under 'Maintenance' (Rs.7.60 lakh) for taking up of necessary works as per requirement were inadequate in view of the final excess under this head, reasons for which have not been intimated (August 2007).			

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(10)	346 Hagari Bommanahally Project				
	04 Maintenance and Repairs				
	O	13.63 |			
	R	+4.57 |	18.20	18.20	...

Additional funds were augmented by reappropriation under 'Maintenance' due to maintenance of Traveller's Bungalow of the colony and Ayacut region and also for payment of pending bills.

(11)	351 Dharma Project				
	04 Maintenance and Repairs		17.02	21.71	+4.69

Reasons for the excess under 'Maintenance' have not been intimated (August 2007).

(12)	80 General				
	001 Direction and Administration				
	03 Chief Engineer, Irrigation Central Zone, Munirabad				
	O	60.36 |			
	S	2.69 |			
	R	+10.36 |	73.41	73.20	-0.21

Additional funds were obtained by reappropriation mainly under 'Salaries' due to filling up of vacant posts.

(13)	2702 MINOR IRRIGATION				
	01 Surface Water				
	101 Water Tanks				
	02 Maintenance and Repairs				
	O	17,19.59 |			
	S	12,00.00 |	29,19.59	40,37.69	+11,18.10

Additional funds obtained through supplementary grants under 'Maintenance' as the original provision made under this head was insufficient and also for payment of pending bills, proved to be inadequate in view of excess under this head, reasons for which have not been intimated (August 2007).

(14)	80 General				
	001 Direction and Administration				
	1 Chief Engineer, Minor Irrigation				
	O	2,73.19 |			
	S	13.06 |	2,86.25	3,43.16	+56.91

Reasons for the excess mainly under 'Chief Engineer, Minor Irrigation (South) Bangalore – Salaries' (Rs.34.65 lakh) and 'Chief Engineer Minor Irrigation (North) Bijapur – Salaries' (Rs.33.42 lakh) have not been intimated (August 2007).

GRANT NO.21-contd.

	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving –
(15)	052 Machinery and Equipment			
	1 Chief Engineer, Minor Irrigation Bangalore	1,77.15	2,79.02	+1,01.87

Reasons for the excess under 'Repairs and Carriages' (Rs.96.41 lakh) was attributed to increase in the cost of spare parts and repair charges and hike in the price of petroleum products and reasons for excess under 'New Supplies – Materials and Supplies' (Rs.5.46 lakh) have not been intimated (August 2007).

(16)	799 Suspense			
	1 Minor Irrigation, Bangalore	6,97.25	12,21.94	+5,24.69

The excess was under 'Miscellaneous Public Work Advances – Debits' (Rs.10,26.28 lakh) and saving was under 'Stock Debits' (Rs.5,01.59 lakh).

(17)	800 Other expenditure			
	01 Survey Works, Minor Irrigation, Bangalore	6.10	27.84	+21.74

Reasons for the excess under 'Capital Expenses' (Rs.21.74 lakh) have not been intimated (August 2007).

(18)	2705 COMMAND AREA DEVELOPMENT			
	204 CADA for Upper Krishna Project			
	01 Upper Krishna Project			
	O	9,26.60 |		
	S	5,02.96 |	14,29.56	30,64.95
				+16,35.39

Additional funds obtained through supplementary grant under 'Grants-in-aid' (Rs.5,02.96 lakh) for reimbursement of expenditure made towards FICs from KNNL funds coming under Malaprabha and Ghataprabha Projects CADA for the year 2004-05, proved inadequate, in view of excess of Rs.17,49.19 lakh under this head, reasons for which have not been intimated (August 2007). Saving occurred under 'Special Component Plan' (Rs.90.60 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.23.20 lakh – entire provision) reasons for which have not been intimated (August 2007). Saving occurred under this project during 2004–05 and 2003-04 also.

(19)	2711 FLOOD CONTROL AND DRAINAGE			
	02 Anti-Sea Erosion Projects			
	103 Civil works			
	01 Maintenance of Sea Walls and Spurs	30.24	59.43	+29.19

Reasons for the excess under 'Maintenance' have not been intimated (August 2007).

GRANT NO.21-contd.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
01 Major Irrigation – Commercial			
317 Tunga Bhadra Project Left Bank			
4 Other Expenditure			
O	9,90.00 |		
R	–6,68.11 |	3,21.89	5,77.81
			+2,55.92

In view of excess under 'Canals and Branches – Capital Expenses (Rs.2,55.92 lakh), surrender of funds (Rs.3,78.11 lakh) due to completion of works of the project proved injudicious, reasons for which have not been intimated (August 2007). Unutilised provision under 'Distributaries – Capital Expenses' (Rs.2,90 lakh) due to completion of works of the project, was surrendered.

(2) **328 Upper Krishna Project Land Acquisition Resettlement and Rehabilitation**
 6 Lift Irrigation Scheme

O	8,00.00 |		
S	11,04.00 |		
R	–17,65.88 |	1,38.12	1,38.12
			...

Additional funds obtained through supplementary grants to the tune of Rs.6,90 lakh and Rs.4,14 lakh under 'Y.Kaggal – NABARD Works' and 'Kenchanagudda NABARD Works' respectively, as the original provision was insufficient for executing NABARD assisted works proved wholly unnecessary on account of surrender of funds of Rs.10,51.88 lakh and Rs.7,14 lakh respectively under these heads due to cancellation of works entrusted to a contractor and calling for new tenders for the balance works and non-receipt of administrative approval from the Government.

(3) **401 Karanja Project – AIBP**
 2 Machinery and Equipment

	60.00	30.72	–29.28
--	-------	-------	--------

Saving occurred under 'Project – Repairs and Carriages' (Rs.27.87 lakh) reasons for which have not been intimated (August 2007).

(4) 3 Suspense

	9,00.00	27.23	–8,72.77
--	---------	-------	----------

Saving occurred under 'Project Debits – Stock' (Rs.5,93.63 lakh) and 'Miscellaneous Works Advances' (Rs.2,79.14 lakh).

(5) 4 Other expenditure

	37,82.65	13,62.88	–24,19.77
--	----------	----------	-----------

Reasons for the saving mainly under 'Canals and Branches – Capital Expenses' (Rs.12,64.28 lakh), 'Distributaries – Capital Expenses' (Rs.7,65.97 lakh), 'Reservoirs – Capital Expenses' (Rs.3,82.26 lakh) and 'Dam and Appurtenant Works – Capital Expenses' (Rs.16.19 lakh) have not been intimated (August 2007).

GRANT NO.21-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
				<i>(In lakhs of rupees)</i>	
(6)	03 Medium Irrigation – Commercial				
	328 Thimmapura – Lift Irrigation Scheme				
	4 Other Expenditure				
	O	2,00.00 |			
	S	2,76.00 |			
	R	–2,00.00 |	2,76.00	...	–2,76.00

Unutilised provision under 'Canals and Branches– NABARD Works' (Rs.2,00 lakh – entire original provision) due to non-taking up of the works, was surrendered. Additional funds of Rs.2,76 lakh obtained through supplementary grant for executing NABARD Works remained unutilised, reasons for which have not been intimated (August 2007).

(7)	331 Diversion of Hodinarayana Halla to Jambadahalla Project				
	O	15,00.00 |			
	R	–13,86.27 |	1,13.73	1,13.74	+0.01

Unutilised provision under 'Major works' was reappropriated to other heads without assigning specific reasons.

(8)	337 Hirehalla Tank				
	2 Machinery and Equipment				
	O	50.00 |			
	R	–48.19 |	1.81	1.81	...

Unutilised provision under 'Repairs and Carriages' was reappropriated to other heads without assigning specific reasons.

(9)	3 Suspense		1,00.00	...	–1,00.00
-----	------------	--	---------	-----	----------

Saving occurred under 'Project Debits – Stock' (Rs.50 lakh – entire provision) and 'Miscellaneous Works Advances' (Rs.50 lakh – entire provision).

(10)	372 Anjanapura – NABARD				
	4 Other Expenditure				
	O	50.00 |			
	S	70.00 |			
	R	–15.50 |	1,04.50	34.51	–69.99

Additional funds obtained through supplementary grants to the tune of Rs.70 lakh under 'NABARD Works' as the budget provision was insufficient for executing NABARD assisted works, proved unnecessary in view of saving of Rs.69.99 lakh under this head and surrender of funds to the extent of Rs.15.50 lakh due to completion of works. Reasons for saving have not been intimated (August 2007).

GRANT NO.21-contd.

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(11)	373 UKP Zones			
	5 Upper Krishna Project / Krishna Basin Project – AIBP	2,20,00.00	1,20,63.80	–99,36.20
<p>Reasons for the saving under ‘Krishna Basin Project – AIBP – Major Works’ (Rs.70,00 lakh – entire provision) and ‘Upper Krishna Project – Major Works’ (Rs.29,36.20 lakh) have not been intimated (August 2007).</p>				
(12)	374 Karnataka Neeravari Nigam Limited	2,35,00.00	40,00.00	–1,95,00.00
<p>Reasons for the saving under ‘Accelerated Irrigation Benefit Programme – AIBP – Major Works’ have not been intimated (August 2007).</p>				
(13)	80 General			
	800 Other expenditure			
	01 New Schemes			
	O	1,15,58.00 |		
	S	2,30.00 |		
	R	–18,28.62 |	99,59.38	93,63.84
				–5,95.54

Unutilised provision mainly under ‘Other Expenses’ (Rs.18,28.62 lakh) was partly surrendered (Rs.12,01.98 lakh) as detailed below.

(i) Under ‘Bhadra Left Bank Canal’ 31.80 KM to 66.13 KM construction of connecting Canal’ (Rs.1,50.87 lakh) due to delay in receipt of administrative approval.

(ii) Under ‘Modernisation of Anjanapura Canal’ (Rs.75.94 lakh) due to delay in receipt of approval from Government.

(iii) Under ‘Anjanapura Reservoir’ (Rs.1,02.75 lakh) due to non–execution of works as the tanks were filled with water.

(iv) Under ‘Modernisation of Ambligola Canals’ (Rs.1,52.02 lakh) due to delay in finalisation of tenders.

(v) Under ‘Construction of Canal to Dharmapura Tank’ (Rs.2,50 lakh – entire provision) due to suggestions made by Technical Advisory Committee to take up the works under Bhadra Project Highlevel Canal.

(vi) Under ‘Madaga – Masur Hirekerur Connecting Canal Works’ (Rs.2,50 lakh – entire provision) to take up the works under scheme ‘B’ as per the instructions of the Technical Advisory Committee.

(vii) Under ‘Connecting Canal from Hebbe Halla to Madaga – Masur Tank’ (Rs.1,00 lakh – entire provision) due to non–execution of works as the detailed estimates of the works was under scrutiny and as such the works could not be executed.

GRANT NO.21-contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>	

(viii) Rs.97.50 lakh due to non-release of Letter of Credit.

Balance of unutilised provision of Rs.6,26.64 lakh under 'Other Expenses' was re-appropriated as follows:

(i) Under 'Kaduvina Bylu' (Rs.3,30.99 lakh) due to non-finalisation tenders. (ii) Under 'Modernisation of Gondi Tunga Canals' (Rs.47.98 lakh) due to non-finalisation of tenders. (iii) Under 'Development of Bheema Samudra Tank' (Rs.2,50 lakh – entire provision) due to non-receipt of administrative approval (iv) Under 'Bhadra Left Bank Canal 31.80 KM to 66.15 KM' (Rs.99.13 lakh) due to non-receipt of administrative approval.

Additional funds were obtained under 'Modernisation of Hangal Taluk Dharma Channels' (Rs.1,00.57 lakh) to cover the excess expenditure on execution of works after obtaining the approval of the Government.

Reasons for the saving of Rs.5,95.54 lakh under this head have not been intimated (August 2007).

(14)	06	Rehabilitation taken under U.K.P	25,00.00	...	–25,00.00
------	----	----------------------------------	----------	-----	-----------

Reasons for the non-utilisation of the entire provision under 'Capital Expenses', have not been intimated (August 2007).

(15) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**
101 Surface Water
 1 Water Tanks – Construction of New Tanks, Pick ups etc.

O	2,69,87.79 |				
S	43,99.00 |				
R	–1,26,39.50 |	1,87,47.29	1,56,76.01		–30,71.28

Excess/saving occurred under the following heads:

<i>Sl. No.</i>	<i>Head of Account</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>
1	2	3
1	02 Chief Engineer, Minor Irrigation, Bangalore	
	Major Works	–8,45.17
	NABARD Works	+10,37.27
2	06 Restoration of Old and Breached Tanks and Desilting of Tank	
	Major Works	–15,90.63
3	07 Modernisation of Tanks by NABARD	
	Major Works	+32,96.79
	NABARD Works	–7,13.28
4	09 National Project for Repair and Restoration of Water Bodies	
	Capital Expenses	–42,56.25

GRANT NO.21-contd.

Reasons for saving/excess at Sl.Nos. 1 to 3 have not been intimated (August 2007) except for excess under Chief Engineer, Minor Irrigation, Bangalore – NABARD Works' (Rs.10,37.27 lakh) at Sl.No.1 which was attributed to clearance of pending bills as well as to keep up the progress of the ongoing works. Excess detailed at Sl.No.3 constitutes criteria of 'New Service'. Unutilised provision under 'National Project for Repair and Restoration of Water Bodies – Capital Expenses' (Rs.1,26,39.50 lakh) due to non-grant of permission to this project in respect of some districts by Government of India, was surrendered.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(16)	2 World Bank Aided Tank Irrigation Projects	1,80,00.00	60,00.00	–1,20,00.00

Reasons for the saving under 'Karnataka Tank Development Project (Jala Samvardhana Yojana Sangha) – Major Works' have not been intimated (August 2007).

(17)	3 Lift Irrigation Schemes			
	O	29,09.05 |		
	S	20,41.05 |	49,50.10	21,63.10
				–27,87.00

Additional funds obtained through supplementary grants under 'Chief Engineer, Bangalore (Minor Irrigation) – Major Works' to the tune of Rs.20,41.05 lakh, as the original provision made was insufficient, for payment of pending bills and for taking up new works, proved excessive in view of saving of Rs.13,61.47 lakh, reasons for which have not been intimated (August 2007). Further, saving occurred under 'NABARD Works' (Rs.14,25.53 lakh), reasons for which have not been intimated (August 2007).

(18)	789 Special Component Plan	9,21.15	18.36	–9,02.79
------	-----------------------------------	---------	-------	----------

Reasons for the saving under 'Special Component Plan', have not been intimated (August 2007).

(19)	796 Tribal Area Sub– Plan	1,99.80	28.87	–1,70.93
------	----------------------------------	---------	-------	----------

Reasons for the saving under 'Tribal Sub–Plan' have not been intimated (August 2007).

(20)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
	01 Flood Control			
	103 Civil Works			
	2 Civil Works for Flood Control	1,33.00	95.82	–37.18

Reasons for the saving under 'Lumpsum provision for New Works – Maintenance' have not been intimated (August 2007).

(21)	7615 MISCELLANEOUS LOANS			
	101 Loans to Contractors for Purchase of Machinery etc.			
	3 Other Contractors	88.00	...	–88.00

Reasons for the non-utilisation of the entire provision under 'Major and Medium Irrigation – Loans' (Rs.77 lakh) and 'Minor Irrigation – Loans' (Rs.11 lakh) have not been intimated (August 2007).

GRANT NO.21-contd.

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

Head		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
01	Major Irrigation – Commercial			
208	Hemavathy Project (Canal Zone) Tumkur			
1	Direction and Administration			
	O	29.21 |		
	S	1.34 |		
	R	-0.84 |	29.71	37.06
				+7.35

Reasons for the excess under 'Salaries' (Rs.6.96 lakh) have not been intimated (August 2007).

(2)	315	Bhadra Project			
	3	Suspense	0.02	49.13	+49.11

Excess occurred mainly under 'Project Debits – Miscellaneous Works Advances' (Rs.48.27 lakh).

(3)	4	Other Expenditure			
		O	45,15.00 |		
		R	+18,12.91 |	63,27.91	65,38.53
					+2,10.62

Additional funds augmented by reappropriation under 'Bhadra Modernisation – Capital Expenses' (Rs.20,12.91 lakh) due to approval of Government for the works taken up during closure period and reappropriation of funds to the tune of Rs.2,00 lakh due to entrusting of certain works to CMO proved injudicious in view of final excess of Rs.2,10.62 lakh, reasons for which have not been intimated (August 2007).

(4)	317	Tungabhadra Project – Left Bank			
	1	Direction and Administration			
		O	98.55 |		
		S	5.21 |		
		R	-0.32 |	1,03.44	8,26.69
					+7,23.25

Excess occurred mainly under 'Establishment Charges transferred from 2701 – Major and Medium Irrigation – Inter Account Transfer' (Rs.7,26.28 lakh), on account of adjustment carried out without provision.

(5)	2	Machinery and Equipment			
		O	10.24 |		
		R	+9.24 |	19.48	27.47
					+7.99

Additional funds were augmented by reappropriation under 'Project – Repairs and Carriages' without assigning specific reasons. Further, reasons for the final excess under this head have not been intimated (August 2007).

GRANT NO.21-contd.

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
-------------	--	--------------------	--	--------------------------

(6)	3	Suspense	0.02	7.87	+7.85
-----	---	----------	------	------	-------

Excess occurred under 'Project Debits – Miscellaneous Works Advances'.

(7)	359	Bennithora Project			
	1	Direction and Administration			
		O	58.72 |		
		S	3.05 |		
		R	+16.09 |	77.86	3,07.64
					+2,29.78

Additional funds were obtained by reappropriation under 'Salaries' (Rs.16.31 lakh) without assigning specific reasons. Excess occurred under 'Establishment Charges transferred from 2701– Major and Medium Irrigation – Inter Account Transfer' (Rs.2,29.35 lakh), on account of adjustment carried out without provision.

(8)	03	Medium Irrigation – Commercial			
	340	Maskinala Project			
	4	Other Expenditure			
		O	1,80.00 |		
		R	+38.32 |	2,18.32	2,19.77
					+1.45

Additional funds were augmented by reappropriation mainly under 'Distributaries – Normal – Capital Expenses' (Rs.47.22 lakh) due to taking up of lining and other works. Reasons for the excess under 'Distributaries – Normal – Capital Expenses' (Rs.15.06 lakh), 'Dam and Appurtenant Works – Capital Expenses' (Rs.8.97 lakh) and for the saving under 'Canals and Branches – Normal – Capital Expenses' (Rs.22.55 lakh) have not been intimated (August 2007).

(9)	80	General			
	800	Other expenditure			
	04	Central Mechanical Organisation – Debits			
			95.00	1,37.50	+42.50

Excess occurred under 'Stock' (Rs.47.51 lakh).

(10)	4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
	101	Surface Water			
	9	Capital Release to Grama Panchayats			
		O	4,36.00 |		
		S	74.55 |	5,10.55	24,91.61
					+19,81.06

Additional funds to the extent of Rs.74.55 lakh obtained through supplementary grants under 'New Tanks – Capital Expenses' for improvement of tanks in Shimoga District and Kolar District, proved excessive in view of saving of Rs.59.71 lakh under this head, reasons for which have not been intimated (August 2007). Reasons for the excess under 'Restoration of Old and Breached Tanks and Desilting of Tanks – Capital Expenses' (Rs.20,40.77 lakh), which attracts criteria for 'New Service', have not been intimated (August 2007).

GRANT NO.21-concl.d.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>	
(11) 800 Other expenditure			
1 Land Acquisition Charges and Settlement of Claims			
O	15,00.00 |		
S	5,00.00 |	20,00.00	20,80.34
			+80.34

Reasons for the excess under 'Capital Expenses' (Rs.80.34 lakh) was attributed to inevitable payment of Land Acquisition Charges as per court directions to avoid attachment and also interest.

(12) 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01 Flood control			
103 Civil works			
1 Other Flood Control works	4,67.00	7,49.71	+2,82.71

Reasons for the excess under 'Minor works' (Rs.3,48.05 lakh) and for the saving under 'NABARD Works' (Rs.65.34 lakh) have not been intimated (August 2007).

(13) 02 Anti Sea Erosion Project			
001 Direction and Administration			
03 Haliyal Works			
O	8.06 |		
S	1.26 |	9.32	13.47
			+4.15

Reasons for the excess under 'Salaries' (Rs.4.19 lakh) have not been intimated (August 2007).

(vii) SUSPENSE TRANSACTIONS

The expenditure under this grant includes Rs.14,47.97 lakh booked under 'Suspense'. An analysis of the Suspense Transactions under the grant during 2006–07 with Opening and Closing Balance is as given below :

<i>Head of Account</i>	<i>Opening Balance as on 1st April 2006 Debit + Credit –</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2007 Debit + Credit –</i>
<i>(In lakhs of rupees)</i>				
2701 MAJOR AND MEDIUM IRRIGATION	+1,25.16	2.70	3.93	+1,23.93
2702 MINOR IRRIGATION	+18,47.94	12,23.55	80.31	+29,91.18
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	+1,40,42.84	2,21.72	2,26.35	+1,40,38.21
TOTAL	+1,60,15.94	14,47.97	3,10.59	+1,71,53.32

**GRANT NO.22 – HEALTH AND FAMILY WELFARE
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2211	FAMILY WELFARE			
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH			
6211	LOANS FOR FAMILY WELFARE			
 Revenue –				
Original	12,94,60,24 |			
Supplementary	92,59,34 |	13,87,19,58	11,59,12,28	–2,28,07,30
Amount surrendered during the year (March 2007)				1,38,01,30
 Capital –				
Original	1,17,82,72 |			
Supplementary	1,12,00,00 |	2,29,82,72	1,46,64,61	–83,18,11
Amount surrendered during the year (March 2007)				39,65,47

NOTES AND COMMENTS:

(i) In the Revenue Section, as against a saving of Rs.2,28,07.30 lakh, only Rs.1,38,01.30 lakh (about 61 percent of the saving) was surrendered.

(ii) In the Capital Section, as against a saving of Rs.83,18.11 lakh, only Rs.39,65.47 lakh (about 48 percent of the saving) was surrendered.

GRANT NO.22-contd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
2210 MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services – Allopathy			
001 Direction and Administration			
01 Directorate of Health and Family Welfare Services (Medical Branch)			
O	17,76.96 |		
S	12.93 |		
R	–9,25.72 |	8,64.17	10,91.31
			+2,27.14

Saving under 'Salaries' (Rs.59.84 lakh) due to vacant posts, 'Subsidiary Expenses' (Rs.8,47.90 lakh) due to non-selection of post graduate doctors, was surrendered. Reasons for the final excess under 'Salaries' (Rs.5,96.81 lakh) and for the final saving under 'Subsidiary Expenses' (Rs.3,69.92 lakh) have not been intimated (August 2007).

(2) **104 Medical Stores Depots**
 01 Government Medical Stores,
 Bangalore

O	59,04.43 |		
S	4.80 |		
R	–2,36.80 |	56,72.43	52,38.50
			–4,33.93

Saving under 'Drugs and Chemicals' due to non-receipt of bills within the stipulated time, was surrendered. Reasons for the final saving of Rs.4,24.66 lakh under this head have not been intimated (August 2007).

(3) **110 Hospitals and Dispensaries**
 3 Tuberculosis Institutions

O	8,35.14 |		
S	20.73 |		
R	–1,23.77 |	7,32.10	7,33.05
			+0.95

Unutilised provision mainly under 'T.B. Sanatoria (ME)–Salaries' (Rs.30.13 lakh) due to vacant posts, 'Materials and Supplies' (Rs.32.01 lakh) and 'Drugs and Chemicals' (Rs.42.29 lakh) due to economy measures, was surrendered. Reasons for the final excess under 'Drugs and Chemicals' (Rs.15.60 lakh) and for the saving under 'Salaries' (Rs.12.64 lakh) have not been intimated (August 2007).

(4) **800 Other expenditure**
 06 XII Finance Commission
 Grants for Upgradation of
 Health Services

O	37,50.00 |		
R	–32,43.00 |	5,07.00	4,96.72
			–10.28

Saving under 'Other Expenses' due to non-receipt of bills within the stipulated time, was surrendered.

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	03 Rural Health Services – Allopathy				
	110 Hospitals and Dispensaries				
	07 Purchase of Equipments for Upgraded PHCs in 39 most Backward Taluks				
	O	... |			
	S	10,00.00 |	10,00.00	4,97.42	–5,02.58

In view of the final saving, supplementary provision obtained under 'Machinery and Equipment' for purchase of equipments for upgraded PHCs in thirty-nine most backward taluks, proved excessive. Reasons for the saving have not been intimated (August 2007).

(6)	05 Medical Education Training and Research				
	101 Ayurveda				
	3 Departmental Drugs Manufacture				
	O	3,92.03 |			
	S	4.25 |			
	R	–4.19 |	3,92.09	3,45.05	–47.04

Reasons for the saving under 'Grants-in-aid' (Rs.44.43 lakh) have not been intimated (August 2007).

(7)	103 Unani				
	01 Unani College including GIA to NIUM				
	O	1,72.33 |			
	S	5.40 |			
	R	–20.66 |	1,57.07	1,56.85	–0.22

Saving under 'Salaries' (Rs.12.69 lakh) due to vacant posts, was surrendered.

(8)	105 Allopathy				
	1 Education including Education in Pharmacy				
	O	1,60,26.21 |			
	S	18,60.41 |			
	R	–15,93.40 |	1,62,93.22	1,60,53.29	–2,39.93

Saving under 'Grants-in-aid' to Private Medical Colleges towards stipends – Grants-in-aid' (Rs.1,65.53 lakh) was surrendered without assigning specific reasons. Saving under 'Government Colleges with Attached Hospitals – Salaries' (Rs. 12,21.46 lakh) due to vacant posts, 'General Expenses' (Rs.27.85 lakh), 'Other Expenses' (Rs.23.59 lakh), 'Building Expenses' (Rs.22.21 lakh) and 'Machinery and Equipment' (Rs.30.66 lakh) due to economy measures and 'Scholarships and Incentives' (Rs.45.13 lakh) due to non-payment of scholarships in KIMS Hubli and VIMS Bellary, was surrendered. Reasons for the final saving under 'Salaries' (Rs.2,25.36 lakh) have not been intimated (August 2007).

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(9)	06 Public Health				
	003 Training				
	03 Health and Family Welfare Training Centre				
	O	1,30.23 |			
	S	4,90.01 |			
	R	–56.78 |	5,63.46	4,31.01	–1,32.45

Additional funds provided through supplementary grants under 'Other Expenses' (Rs.4,85 lakh) for payment of allowance to Trainee Nurses under Twenty-Four Hours Nursing Services Scheme, proved excessive in view of the surrender (Rs.38.79 lakh) due to economy measures and a final saving of Rs.1,27.09 lakh under this head, reasons for which have not been intimated (August 2007).

(10)	10 Skill Upgradation of Nurses				
	O	2,00.00 |			
	R	–44.80 |	1,55.20	1,39.63	–15.57

Saving under 'Other Expenses' due to non-supply of computers in time, was surrendered. Reasons for the final saving have not been intimated (August 2007).

(11)	101 Prevention and Control of Diseases				
	1 Malaria				
	O	29,62.19 |			
	S	9,94.16 |			
	R	–13,82.29 |	25,74.06	28,52.08	+2,78.02

Saving under 'National Anti-Malaria Programme (Rural) (Operational Cost by State) – Salaries' (Rs.1,16.44 lakh) due to vacant posts, was surrendered; reasons for the final saving under this head (Rs.1,33.54 lakh), 'Other Expenses' (Rs.39.96 lakh), 'Transport Expenses' (Rs.33.68 lakh) and for the excess under 'General Expenses' (Rs.5,41.67 lakh), 'Telephone Charges' (Rs.66.53 lakh) and 'Building Expenses' (Rs.31.72 lakh), have not been intimated (August 2007). In view of the final saving under 'Materials and Supplies' (Rs.1,75.65 lakh) and 'Drugs and Chemicals' (Rs.6,31.06 lakh), supplementary provision of Rs.1,00 lakh and Rs.6,00 lakh respectively, obtained to control the spread of Chikun-Gunya Disease, proved unnecessary.

Saving under 'National Anti-Malaria Programme (Urban) – Grants-in-aid' (Rs.75 lakh) due to non-receipt of bills within the stipulated time, was surrendered.

Surrender of funds under 'Mental Health Projects, NMEP, Cholera and Filaria control Programmes and KFD – Salaries' (Rs.11,32.94 lakh) due to vacant posts and 'Drugs and Chemicals' (Rs.37 lakh) due to economy measures proved excessive in view of the final excess of Rs.6,53.39 lakh and Rs.21.55 lakh respectively, under these heads.

GRANT NO.22-contd.

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
(12)	4 Leprosy			
	O	54.35 |		
	S	0.82 |		
	R	-14.54 |	40.63	20.98
				-19.65

Reasons for the final saving mainly under 'Voluntary Health Organisations for Leprosy Control – Grants-in-aid' (Rs.14.48 lakh), have not been intimated (August 2007).

(13)	7 Other Diseases			
	O	1,70.96 |		
	S	0.78 |		
	R	-16.59 |	1,55.15	1,48.68
				-6.47

Saving under 'Integrated Diseases Surveillance Programme – Other Expenses' (Rs.14 lakh) due to economy measures, was surrendered.

(14)	8 Control of Blindness			
	O	8,71.26 |		
	S	20.64 |		
	R	-1,31.89 |	7,60.01	3,31.12
				-4,28.89

Saving under 'National Programme for Prevention and Control of Blindness – DME – Salaries' (Rs.64.21 lakh) and 'Control of Blindness (State Plan Scheme) – Salaries' (Rs.40.20 lakh) due to vacant posts, was surrendered. Reasons for the final saving under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment and Blindness and Trachoma – Salaries' (Rs.18.67 lakh) and non-utilisation of entire provision under 'Karnataka State Blindness Control Society – Grants-in-aid' (Rs.4,00 lakh), have not been intimated (August 2007).

(15)	104 Drug Control			
	01 Drug Control			
	O	5,44.55 |		
	S	18.15 |		
	R	-43.19 |	5,19.51	4,78.31
				-41.20

Saving under 'Drugs Controller – Salaries' (Rs. 14.31 lakh) due to non-filling up of vacant posts and 'Machinery and Equipment' (Rs.21.56 lakh) due to non-approval of cold room, was surrendered. Reasons for the final saving under 'Salaries' (Rs.23.30 lakh) have not been intimated (August 2007).

(16)	107 Public Health Laboratories			
	01 Public Health Institute, Bangalore			
	O	1,36.82 |		
	S	5.90 |		
	R	-10.25 |	1,32.47	1,10.57
				-21.90

Reasons for the saving mainly under 'Salaries' (Rs.14.36 lakh) have not been intimated (August 2007).

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(17)	800 Other expenditure				
	80 Karnataka Health System Development and Reforms Project				
	O	3,91.25 |			
	R	-1,72.09 |	2,19.16	2,37.78	+18.62
(18)	81 KHSDRP – Organisation Development				
	O	2,96.65 |			
	R	-2,83.93 |	12.72	12.71	-0.01
(19)	82 KHSDRP – Public Health Competitive Fund (PHCF)				
	O	2,51.25 |			
	R	-2,51.25 |	...	...	...
(20)	83 KHSDRP – Health Financing				
	O	8,04.61 |			
	R	-8,04.61 |	...	...	...
(21)	84 KHSDRP – Project Management and Evaluation				
	O	5,77.46 |			
	R	-5,77.46 |	...	...	...

Saving under the heads at Sl.Nos. 17, 18 and entire provision under the heads at Sl.Nos.19 to 21, due to delay in receipt of approval from World Bank for Karnataka Health Systems Development and Reforms Project, was surrendered.

(22)	80 General				
	196 Assistance to Zilla Panchyats				
	06 Zilla Panchayats CSS/CPS				
	O	3,83.88 |			
	S	5.75 |	3,89.63	1,29.10	-2,60.53

Reasons for the saving under 'Block Grants' to several districts have not been intimated (August 2007).

(23)	800 Other expenditure				
	15 Apadbandava Scheme		35,00.00	...	-35,00.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2007).

GRANT NO.22-contd.

		<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(24)	2211	FAMILY WELFARE				
	001	Direction and Administration				
	01	State Family Welfare Bureau				
		O	2,98.77 |			
		S	7.42 |			
		R	–22.34 |	2,83.85	2,33.14	–50.71

Reasons for the saving mainly under 'Transport Expenses' (Rs.52.68 lakh) have not been intimated (August 2007).

(25)	003	Training				
	02	Training of Auxiliary Nurses, Midwives, Dadis, and Lady Health Visitors				
		O	4,14.00 |			
		S	18.39 |			
		R	–29.54 |	4,02.85	3,30.55	–72.30

Reasons for the saving under 'Salaries' (Rs.47.22 lakh) and 'Scholarships and Incentives' (Rs.19.02 lakh) have not been intimated (August 2007).

(26)	04	CSS for Training of Multipurpose Workers (MPW– Male)				
		O	75.01 |			
		S	2.65 |			
		R	–1.18 |	76.48	56.94	–19.54

Reasons for the final saving have not been intimated (August 2007).

(27)	102	Urban Family Welfare Services				
	01	Urban Family Welfare Centres run by State Government				
		O	2,99.99 |			
		S	13.18 |			
		R	–75.61 |	2,37.56	1,62.56	–75.00

Saving under 'Salaries' (Rs.73.36 lakh) due to vacant posts was surrendered. Reasons for the final saving under this head (Rs.57.99 lakh) have not been intimated (August 2007).

GRANT NO.22-contd.

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(28)	02	Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations			
		O	4,00.00 |		
		R	-1,30.31 |	2,69.69	2,69.69
					...

Saving under 'Grants-in-aid' due to non-drawal of grants-in-aid by some districts within the stipulated time, was surrendered.

(29)	103	Maternity and Child Health			
	11	Honorarium to Anganawadi Workers			
		O	35.00 |		
		R	-35.00 |	...	1.56
					+1.56

Saving under 'Other Expenses' due to non-utilisation of released amounts by districts, was surrendered.

(30)	70	Reproductive and Child Health Services – National Component			
		O	20,50.00 |		
		R	-10,10.11 |	10,39.89	...
					-10,39.89

In view of the final saving (Rs.39.89 lakh) under 'Other Expenses', surrender of Rs.10,10.11 lakh without assigning specific reasons indicated that saving was underestimated. Reasons for the non-utilisation of the entire provision under 'Materials and Supplies' (Rs.10,00 lakh) have not been intimated (August 2007).

(31)	105	Compensation			
	1	Compensation		25.00	...
					-25.00

Reasons for the non-utilisation of the entire provision under 'IUD – Financial Assistance / Relief' have not been intimated (August 2007).

(32)	108	Selected Area Programmes (Including India Population Project)			
	02	India Population Project III			
		O	1,06.98 |		
		S	4.68 |		
		R	-48.04 |	63.62	73.28
					+9.66

Saving surrendered under 'Salaries' (Rs.45.03 lakh) due to vacant posts, proved excessive in view of the final excess (Rs.17.16 lakh), reasons for which have not been intimated (August 2007).

GRANT NO.22-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(33)	200 Other Services and Supplies			
	04 Cost of Contraceptives Supplied by Central Government	4,00.00	...	–4,00.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2007).

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

2210 MEDICAL AND PUBLIC HEALTH				
05 Medical Education, Training and Research				
200 Other Systems				
05 College of ISM – Private Institutions – CSS		3,00.00	3,55.84	+55.84

Reasons for the excess under 'Grants-in-aid' have not been intimated (August 2007).

(2)	2211 FAMILY WELFARE			
	108 Selected Area Programmes (Including India Population Project)			
	01 India Population Project – Population Centre			
	O	1,39.82 |		
	S	6.44 |		
	R	–8.57 |		
		1,37.69	1,85.30	+47.61

Reasons for the excess under 'Salaries' (Rs.58.33 lakh) have not been intimated (August 2007).

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

4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
01 Urban Health Services				
110 Hospitals and Dispensaries				
1 Buildings				
	O	57,42.72 |		
	S	46,50.00 |		
	R	–36,42.72 |		
		67,50.00	47,77.73	–19,72.27

Entire provision under 'Secondary Level Hospitals' (Rs.8,50 lakh) was surrendered without assigning specific reasons. Provisions under KHSDRP – Health – Major Works' (Rs.1,60 lakh), 'KHSDRP – Project Management and Evaluation – Machinery and Equipment' (Rs.82.50 lakh) and 'KHSDRP – Service Improvement Challenge Fund (SICF)' (Rs.25,50.22 lakh) due to non-commencement of the project, was surrendered. Additional provision of Rs.46,50 lakh obtained through supplementary grants under 'State Plan Schemes – Major Works' for upgradation of Taluk Level Hospitals, proved excessive in view of saving of Rs.18,14.96 lakh. Reasons for the final saving under this head and under 'Upgradation of PHC/CHC General Hospitals – Construction' (Rs.1,57.32 lakh) have not been intimated (August 2007).

GRANT NO.22-contd.

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(2)	7	Capital Release to Zilla Panchayats			
		O	...		
		S	4,00.00 |		
		R	-21.39 |	3,78.61	2,37.00
					-1,41.61

Supplementary provision of Rs.2,00 lakh obtained under 'Primary Health Centres – Capital Expenses' proved excessive in view of final saving (Rs.97.58 lakh) under this head. Saving under 'Community Health Centres – Capital Expenses' (Rs.21.39 lakh) due to non-receipt of bills within the stipulated time, was surrendered; reasons for the final saving (Rs.44.03 lakh) under this head have not been intimated (August 2007).

(3)	03	Medical Education, Training and Research			
	105	Allopathy			
	1	Buildings			
		O	58,00.00 |		
		S	61,50.00 |		
		R	-2,16.36 |	1,17,33.64	91,35.84
					-25,97.80

Reasons for the saving of the entire provision under 'Trauma and Emergency Block – Construction' (Rs.30,00 lakh) have not been intimated (August 2007). In view of the excess under 'Buildings including Pharmacy College – Major Works' (Rs.4,01.86 lakh), surrender (Rs.2,15.30 lakh) due to non-receipt of LOC within the stipulated time, proved injudicious; reasons for the excess have not been intimated (August 2007).

(4)	6211	LOANS FOR FAMILY WELFARE			
	800	Other Loans			
	80	Loans (RCH Programme) – Interest Free Loans to AMM's for Purchase of Two Wheelers			
		O	1,00.00 |		
		R	-85.00 |	15.00	10.43
					-4.57

Saving under 'Loans' due to non-utilisation of the facility by Junior Woman Health Assistants, was surrendered.

GRANT NO.22-concl.

(vi) Excess in the Capital Section occurred under:

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services			
800	Other Loans			
80	Upgradation of Secondary Level Health Care	...	3,00.89	+3,00.89
(2)	81 Upgrading Health Facility in Karnataka	...	57.88	+57.88

The expenditure booked without budget provision at Sl.Nos. 1 and 2 above represents payment of additional central assistance for Externally Aided Projects as per G.O. No.FD 43 BGL 2007 (1) dated 30.03.2007 and G.O.No. FD 43 BGL 2007 (4) dated 30.03.2007 respectively. Expenditure booked at Sl.No.1 attracts the provisions of 'New Service'.

**GRANT NO.23 – LABOUR
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
 Revenue –				
Original	1,44,09,93 |			
Supplementary	11,58,55 |	1,55,68,48	1,40,07,04	–15,61,44
Amount surrendered during the year (March 2007)				7,31,53
 Capital –				
Original	6,00,00 |			
Supplementary	4,00,00 |	10,00,00	7,13	–9,92,87
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section, out of the saving of Rs.15,61.44 lakh, Rs.7,31.53 lakh (about 47 percent of the saving) was surrendered.

(ii) In the Capital Section, there was a saving of Rs.9,92.87 lakh (about 99 percent of provision). No portion of it was surrendered.

(iii) Saving in the Revenue Section includes a sum of Rs.16.41 lakh allocated under 'Labour and Employment – Labour – Industrial Relations – Court Arbitration and Arbitration Tribunals – General Expenses' due to an 'Error in Budget'. The supplementary provision was made under this grant, instead of 'Grant No.27–Law'.

GRANT NO.23-contd.

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

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services – Allopathy			
102	Employees State Insurance Scheme			
01	Administrative unit			
	O	52,61.61 |		
	S	1,41.77 |		
	R	-7,26.09 |	46,77.29	47,53.62
				+76.33

Unutilised provision mainly under 'Machinery and Equipments' (Rs.2,39.85 lakh) was partly reappropriated (Rs.20 lakh) and balance of (Rs.2,19.85 lakh) surrendered due to non-finalisation of tenders. Unutilised provision under 'Grants-in-aid' (Rs.2,15.57 lakh) due to non-receipt of approval by the Government for the finalisation of pending Medical Bills, 'Building Expenses' (Rs.96.98 lakh) due to economy measures, 'Diet Expenses' (Rs.50.35 lakh) and 'Hospital Accessories' (Rs.39.68 lakh) due to non-receipt of bills, 'Drugs and Chemicals' (Rs.35.44 lakh) was surrendered without assigning any reasons. In view of excess under 'Subsidiary Expenses' (Rs.14.32 lakh), surrender of funds to the extent of Rs.9.06 lakh under this head due to non-acceptance of bills proved injudicious, reasons for which have not been intimated (August 2007). Reasons for the excess mainly under 'Salaries' (Rs.84.26 lakh), have not been intimated (August 2007).

(2) **2230 LABOUR AND EMPLOYMENT**

01 Labour

103 General Labour Welfare

6 Child Labour

	O	1,01.00 |		
	S	2,40.00 |	3,41.00	3,01.00
				-40.00

Reasons for the saving have not been intimated (August 2007).

(3) **198 Assistance to Grama Panchayats**

6 Grama Panchayats CSS/CPS

01 Block Grants

		32.30	0.30	-32.00
--	--	-------	------	--------

Out of allocation to 26 districts under 'Block Grants' entire provision remained unutilised in respect of 25 districts, reasons for which have not been intimated (August 2007).

(4) **02 Employment Services**

101 Employment Services

01 General Employment Exchanges

	O	5,42.43 |		
	S	24.00 |	5,66.43	4,11.02
				-1,55.41

Reasons for the saving mainly under 'Salaries' (Rs.1,33.25 lakh) and 'Building Expenses' (Rs.15.62 lakh) have not been intimated (August 2007).

GRANT NO.23-concl.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	03 Training				
	101 Industrial Training Institute				
	17 Special Component Plan for Training Programme for SC/ST				
	O	29.26 |			
	R	+66.32 |	95.58	56.34	–39.24

Additional funds obtained by way of reappropriation under 'Special Component Plan' for providing raw materials, small equipments, furniture and books for the trainees remained partly unutilised, reasons for which have not been intimated (August 2007).

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

4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES

203 Employment

01 Constructions of ITI's

O	3,00.00 |				
S	4,00.00 |	7,00.00	7.13	–6,92.87	

Reasons for the saving under 'Construction' have not been intimated (August 2007).

(2)	02 Buildings		3,00.00	...	–3,00.00
-----	--------------	--	---------	-----	----------

Reasons for the saving of the entire provision under 'Construction' have not been intimated (August 2007).

GRANT NO.24 – ENERGY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801	POWER			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
6801	LOANS FOR POWER PROJECTS			
Revenue –				
Voted –				
Original	24,41,10,49 |			
Supplementary	12,94,32 |	24,54,04,81	24,00,75,21	–53,29,60
Amount surrendered during the year				NIL
Charged –				
Original	... |			
Supplementary	70,00 |	70,00	1,70,00	+1,00,00
Amount surrendered during the year				NIL
Capital –				
Voted –				
Original	16,52,00 |			
Supplementary	4,35,00,00 |	4,51,52,00	4,30,47,00	–21,05,00
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant an ‘Error in Budget’ was noticed under the head ‘Other Taxes and Duties on Commodities on Services – Collection of Service Tax – Service Tax on Electricity Duty’ due to providing the supplementary provision (1st Instalment) of Rs.2,00 lakh towards remittance of Service Tax collected. Transactions relating to receipt of Service Tax and its remittance is accounted under Suspense head as it relates to Government of India.

(ii) In the Revenue Section of the voted grant, there was a saving of Rs.53,29.60 lakh, of which no part was anticipated and surrendered.

(iii) In the Revenue Section of the charged appropriation, expenditure exceeded the provision by Rs.1,00 lakh, due to an “Error in Budget”. The supplementary provision (Rs.100 lakh) under the Major Head ‘Power—General—Assistance to Electricity Boards—Karnataka Electricity Board—Karnataka Electricity Regulatory Commission—Grants-in-aid’ was made under voted grant instead of charged appropriation. However, the expenditure has been accounted under charged appropriation.

(iv) In the Capital Section of the voted grant there was a saving of Rs.21,05 lakh, no part was anticipated and surrendered.

GRANT NO.24-concl'd

(v) In the Capital Section of the voted grant an amount of Rs.1,30,47 lakh was incurred towards Debt Servicing under 'Capital Outlay on Power Projects – Hydel Generation – Other Expenditure – Rural Electrification Corporation and Power Finance Corporation – Loans'. The State Government stated (November 2007) that action would be taken to include the said debt on off-budget side from 2008-09.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
103 Collection Charges			
02 Rebate payable to Karnataka Electricity Board and Licencees			
O	1,61.33 |		
R	-19.42 |	1,41.91	...
			-1,41.91

Anticipated saving under 'Subsidies' due to non-receipt of claims for payment was surrendered. Reasons for the final saving have not been communicated (August 2007). Saving occurred under the head during 2005-06 also.

(2) 2801 POWER				
80 General				
800 Other expenditure				
1 Alternative Source of Energy				
O	2,20.00 |			
S	1,28.75 |	3,48.75	2,20.00	-1,28.75

Additional funds were provided through supplementary provision (IInd instalment) under 'Subsidies' (Rs.1,28.75 lakh) towards finalisation of payment of cogeneration subsidy to M/S Bannari Amman Sugar Mills and Doodhganga Sahakari Sakkare Kharkhane. However, there was a final saving of Rs.107.75 lakh under the head, reasons thereof have not been intimated (August 2007).

(vii) In the Capital Section of the voted grant, saving occurred mainly under:

6801 LOANS FOR POWER PROJECTS				
190 Loans for Public Sector and Other Undertakings				
1 Accelerated Power Development Programme		16,52.00	...	-16,52.00

Reasons for the saving of the entire provision under 'Karnataka Power Transmission Corporation Limited – Loans to Public sector and Other Undertakings and Local Bodies' have not been intimated (August 2007).

**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:				
2205	ART AND CULTURE			
2250	OTHER SOCIAL SERVICES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

Revenue –

Original	1,15,42,36 |			
Supplementary	2,99,60 |	1,18,41,96	1,01,83,14	–16,58,82
Amount surrendered during the year (March 2007)				
				12,48,57

Capital –

Original	2,14,00 |			
Supplementary	... |	2,14,00	1,82,26	–31,74
Amount surrendered during the year (March 2007)				
				27,49

NOTES AND COMMENTS:

(i) In the Revenue Section, as against the saving of Rs.16,58.82 lakh, saving anticipated and surrendered was Rs.12,48.57 lakh (about 75 percent of saving).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>	
2205	ART AND CULTURE			
101	Fine Arts Education			
07	Financial Assistance to Film and Drama Training Institutes			
	O	56.80 |		
	R	–32.53 |	24.27	24.28
				+0.01

Saving under 'Grants-in-aid' was surrendered without assigning reasons.

GRANT NO.25-contd.

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
(2) 102 Promotion of Arts and Culture			
1 Associations and Academies			
O	15,94.66 |		
S	1,39.00 |		
R	–60.03 |	14,09.14	–2,64.49
	16,73.63		

Saving under 'Publication of Popular Literature and Open Air Theatres – General Expenses' (Rs.26.84 lakh) was surrendered due to administrative reasons. Reasons for the saving mainly under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (Rs.1,32.86 lakh) and 'Special Component Plan for Scheduled Castes/Scheduled Tribes – Special Component Plan' (Rs.1,19.06 lakh) have not been intimated (August 2007).

(3) 4 Other Schemes			
O	58,21.48 |		
S	61.00 |		
R	–5,88.05 |	52,94.43	52,83.51
			–10.92

Saving under 'Suvarna Karnataka – Other Expenses' (Rs.4,85.72 lakh) due to postponement of Vishwa Karnataka Sammelana and 'Assistance to State Academies – Grants-in-aid' (Rs.51.22 lakh) due to vacant post, was surrendered. Reasons for the excess under 'Suvarna Karnataka – Other Expenses' (Rs.23.89 lakh) and for the saving under 'National and State Festivals, Academies, Akka and Kanaka Trust – Other Expenses' (Rs.17.31 lakh) have not been intimated (August 2007).

(4) 103 Archaeology			
24 Twelfth Finance Commission Grants for Heritage Protection			
O	12,50.00 |		
R	–4,72.29 |	7,77.71	7,77.65
			–0.06

Saving under 'Other Expenses' attributed to non-completion of civil work within the stipulated time due to administrative and technical reasons, was surrendered.

(5) 104 Archives			
01 State Archives Unit			
O	1,99.75 |		
S	21.70 |		
R	–30.37 |	1,91.08	1,84.40
			–6.68

Additional funds to the extent of Rs.15 lakh obtained through supplementary grant under 'General Expenses' for Conservation of Palm Leaf and Publication of Palm Leaf Literature proved unnecessary as it was surrendered due to postponement of the programme. Reasons for the excess mainly under 'Travel Expenses' (Rs.2 lakh) have not been intimated (August 2007).

GRANT NO.25-concl.d.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6) 796 Tribal Area Sub-Plan			
01 Development of Art and Culture	57.51	...	–57.51

Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2007).

(7) 2250 OTHER SOCIAL SERVICES			
800 Other expenditure			
2 Other items			
O	1,10.32 |		
S	50.00 |	1,60.32	1,06.85
			–53.47

In view of the saving under 'Expenditure on Account of Rajyotsava Day Celebrations – Other Expenses', additional funds to the extent of Rs.50 lakh obtained through supplementary grant for celebration of Mysore Dasara – 2006 proved unnecessary. Reasons for the saving have not been intimated (August 2007).

(iii) Excess in the Revenue Section occurred under:

3454 CENSUS, SURVEYS AND STATISTICS			
02 Surveys and Statistics			
110 Gazetteer and Statistic Memoirs			
01 Revision of District Gazetteers			
O	61.02 |		
S	2.07 |	63.09	70.99
			+7.90

Excess was due to incurring more expenditure towards medical reimbursement than anticipated.

(iv) Saving in the Capital Section occurred under:

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
04 Art and Culture			
800 Other expenditure			
1 Buildings			
O	2,14.00 |		
R	–27.49 |	1,86.51	1,82.26
			–4.25

Saving under 'Commemoration of 50th year of Independence – Major Works' (Rs.20.65 lakh) due to non-availability of proposals in accordance with guidelines, was surrendered.

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
2575	OTHER SPECIAL AREA PROGRAMMES			
3425	OTHER SCIENTIFIC RESEARCH			
3451	SECRETARIAT – ECONOMIC SERVICES			
3454	CENSUS, SURVEYS AND STATISTICS			
3455	METEOROLOGY			
 Revenue –				
Original	3,65,70,00 |			
Supplementary	1,56,74,81 |	5,22,44,81	4,52,92,36	–69,52,45
Amount surrendered during the year (March 2007)				8,31,44
 Charged –				
Original	... |			
Supplementary	12,96 |	12,96	12,96	NIL
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) In the voted grant, out of the final saving of Rs.69,52.45 lakh, an amount of Rs.8,31.44 lakh only (about 12 percent of the saving) was surrendered.

GRANT NO.26-contd.

(ii) Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
800	Other expenditure			
01	Hyderabad Karnataka Development			
	O	60,00.00 |		
	R	-1,80.00 |	58,20.00	41,40.00
				-16,80.00

Anticipated saving under 'Grants-in-aid' (Rs.1,80 lakh) reportedly due to lesser number of activities undertaken, was reappropriated to other heads. Entire provision under 'Special Component Plan' (Rs.13,44 lakh) and 'Tribal Sub-Plan' (Rs.3,36 lakh) remained unutilised. Reasons for the non-utilisation have not been intimated (August 2007).

(2) 02 Border Areas Development 10,00.00 7,74.90 -2,25.10

Reasons for the final saving under 'Grants-in-aid' (Rs.75.10 lakh) have not been intimated (August 2007). Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' (Rs.30 lakh) and 'Special Component Plan' (Rs.1,20 lakh) have not been intimated (August 2007).

(3) 05 Malnad Development

	O	40,00.00 |		
	R	+1,00.00 |	41,00.00	34,55.00
				-6,45.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.5,16 lakh) and 'Tribal Sub-Plan' (Rs.1,29 lakh) have not been intimated (August 2007).

(4) 11 Maidan Development Board

	O	10,00.00 |		
	R	+80.00 |	10,80.00	7,80.00
				-3,00.00

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.2,40 lakh) and 'Tribal Sub-Plan' (Rs.60 lakh) have not been intimated (August 2007).

(5) **2575 OTHER SPECIAL AREA PROGRAMMES**

02	Backward Areas			
800	Other expenditure			
01	Sama Vikasa Yojane		60,00.00	30,06.61
				-29,93.39

Reasons for the saving under 'Other Expenses' have not been intimated (August 2007).

GRANT NO.26-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	3425 OTHER SCIENTIFIC RESEARCH				
	60 Others				
	200 Assistance to Other Scientific Bodies				
	16 Science and Technology Schemes				
	O	4,50.00 |			
	R	-4,25.00 |	25.00	25.00	...

Saving under 'Grants-in-aid' was surrendered due to non-release of funds from the Government for implementing schemes in Mysore and Raichur Regional Offices.

(7)	19 Support to Nano Technology				
	O	1,00.00 |			
	R	-1,00.00 |	...	...	...

Entire provision under 'Grants-in-aid' was surrendered due to non-release of funds by the Government.

(8)	3451 SECRETARIAT – ECONOMIC SERVICES				
	101 Planning Commission / Planning Board				
	1 Scheme of State Planning Board and District Planning Committees				
	O	2,39.98 |			
	S	10.03 |			
	R	-11.50 |	2,38.51	1,24.18	-1,14.33

Reasons for the saving mainly under 'Salaries' (Rs.1,08.89 lakh) have not been intimated (August 2007).

(9)	800 Other expenditure				
	03 Studies				
	O	25.00 |			
	R	-23.25 |	1.75	3.16	+1.41

Specific reasons for surrendering provision under 'Other Expenses' have not been intimated (August 2007).

GRANT NO.26-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	3454 CENSUS, SURVEYS AND STATISTICS				
	02 Surveys and Statistics				
	204 Central Statistical Organisation				
	03 Central Sector Scheme of Agricultural Census				
	O	1,20.63 |			
	S	0.75 |			
	R	-32.40 |	88.98	88.68	-0.30

Saving mainly under 'Salaries' (Rs.22.44 lakh) was surrendered as Government of India had not revised the rates of honorarium.

(11)	04 Centrally Sponsored Scheme for Timely Reporting of Estimates of Area and Production of Crops				
	O	1,60.00 |			
	S	7.50 |			
	R	-31.16 |	1,36.34	1,34.93	-1.41

Saving mainly under 'Salaries' (Rs.30.19 lakh) attributed to non-filing up of vacant posts, was surrendered.

(12)	08 Central Sector Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
	O	1,35.55 |			
	S	4.89 |			
	R	-25.55 |	1,14.89	1,14.10	-0.79

Saving which occurred under 'Salaries' (Rs.12.64 lakh), 'Travel Expenses' (Rs.4.05 lakh) and 'Other Expenses' (Rs.8.86 lakh) due to non-filling up of vacant posts and economy measures, was surrendered.

(13)	15 Fifth Economic Census				
	O	79.28 |			
	S	0.64 |			
	R	-35.10 |	44.82	44.64	-0.18

Saving which occurred mainly under 'Salaries' (Rs.22.76 lakh) due to non-filling up of vacant posts and non-payment of honorarium and 'Other Expenses' (Rs.10.35 lakh) due to non-incurrence of expenses on tabulation and report generation, was surrendered.

GRANT NO.26-concl.d.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(14)	800 Other expenditure				
	01 Crop Cutting and NSS Urban Service				
	O	54.69 |			
	S	78.00 |			
	R	–48.33 |	84.36	84.27	–0.09

Saving under 'Other Expenses' due to non-payment of incentives for crop estimates due to drought in several districts and also non-availability of information for computerisation of NSS particulars at the expected level, was surrendered.

**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			
Revenue –				
Original	1,73,16,08 |			
Supplementary	19,51,83 |	1,92,67,91	1,76,54,23	–16,13,68
Amount surrendered during the year (March 2007)				2,06,04

NOTES AND COMMENTS:

(i) In the grant, against a saving of Rs.16,13.68 lakh, only Rs.2,06.04 lakh (about 13 percent of saving) was surrendered.

(ii) There was an 'Error in Budget' of Rs.16.41 lakh under 'Labour and Employment' as the supplementary provision was provided under 'Grant No.23 – Labour' instead of this grant.

(iii) Saving in the grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
2014	ADMINISTRATION OF JUSTICE			
102	High Court			
06	Stipend to Law Graduates	3,00.00	1,85.79	–1,14.21
Reasons for the saving under 'Scholarships and Incentives' have not been intimated (August 2007).				
(2)	105 Civil and Session Courts			
09	Special Court for Trial of Kumari Jayalalitha	50.00	11.02	–38.98
(3)	10 Establishment of 90 New Courts (Legal Policy)	5,00.00	2,64.39	–2,35.61
(4)	11 Setting up of 6 Lok Adalats (Legal Policy)	2,00.00	1,00.00	–1,00.00

GRANT NO. 27-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	12 State Human Rights Commission (Legal Policy)	2,00.00	1.59	–1,98.41

Reasons for the saving under 'Other Expenses' in respect of SI.Nos.2 to 5 above have not been intimated (August 2007).

(6)	106 Small Causes Courts			
	01 Establishment Charges			
	O 6,79.89 |			
	S 34.89 |	7,14.78	4,63.37	–2,51.41

Reasons for the saving mainly under 'Salaries' (Rs. 2,64.29 lakh) and for the excess under 'Transport Expenses' (Rs.9.53 lakh) have not been intimated (August 2007).

(7)	116 State Administrative Tribunals			
	1 Karnataka Administrative Tribunal			
	O 3,31.03 |			
	S 11.09 |	3,42.12	2,75.28	–66.84

Reasons for the saving under 'Salaries' (Rs.39.45 lakh) and 'General Expenses' (Rs.19.25 lakh) have not been intimated (August 2007).

(8)	800 Other expenditure			
	8 Karnataka Judicial Academy			
	O 1,19.17 |			
	S 1.37 |			
	R –73.79 |	46.75	45.40	–1.35

Saving of provision, mainly under 'General Expenses' (Rs.65.03 lakh) due to non-completion of the process in obtaining permission from Government before the end of the financial year for the purchase of furniture, minibus, solar heater etc., was surrendered.

(9)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	111 Pensions to Legislators			
	1 Legislative Assembly			
	O 3,52.00 |			
	R –64.74 |	2,87.26	2,85.40	–1.86

Saving of provision under 'Pension to MLAs – Pension and Retirement Benefits' was surrendered for which no specific reasons have been intimated (August 2007).

GRANT NO. 27-concl.d.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	2	Legislative Council			
	O	63.00 |			
	R	-59.24 |	3.76	0.99	-2.77

Saving of provision under 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' on account of lesser number of retirements than anticipated, was surrendered.

(iv) Excess in the grant occurred under:

2014 ADMINISTRATION OF JUSTICE

105 Civil and Session Courts

03 Special Courts for Trying CBI cases

O	9.35 |				
S	0.50 |	9.85	32.08	+22.23	

Reasons for the excess under 'Salaries' (Rs.21.65 lakh) have not been intimated (August 2007).

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2011	PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES			
2052	SECRETARIAT – GENERAL SERVICES.			
Revenue –				
Voted –				
Original	53,66,63 |			
Supplementary	3,78,23 |	57,44,86	43,89,57	–13,55,29
Amount surrendered during the year (March 2007)				14,21,66
Charged –				
Original	1,30,09 |			
Supplementary	... |	1,30,09	78,46	–51,63
Amount surrendered during the year (March 2007)				55,17

NOTES AND COMMENTS:

(i) In the voted grant, Rs.14,21.66 lakh was surrendered as against the saving of Rs.13,55.29 lakh.

(ii) In the charged appropriation, the amount surrendered was Rs.55.17 lakh as against the saving of Rs.51.63 lakh.

(iii) Saving in 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>		
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
101	Legislative Assembly			
05	Other Members			
	O	16,93.60 |		
	S	24.15 |		
	R	–3,06.95 |	13,84.53	–26.27
		14,10.80		

Out of the unutilised provision under 'Travel Expenses' (Rs.2,35.20 lakh), Rs.2,00.20 lakh due

GRANT NO.28-contd.

to lesser number of tours performed by Hon'ble Members was surrendered and Rs.15 lakh was reappropriated to other heads due to economy measures. Reasons for the saving of Rs.20 lakh under this head have not been intimated (August 2007). Unutilised provision under 'Consolidated Salaries' (Rs.75.60 lakh) was surrendered without assigning specific reasons. Unutilised provision under 'Other Expenses' (Rs.16.15 lakh) due to receipt of lesser number of medical claims from Hon'ble Members was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	09	PA's to MLAs			
		O	2,46.18 |		
		S	12.01 |		
		R	-90.08 |	1,91.04	+22.93

Unutilised provision under 'Salaries' was surrendered without assigning specific reasons. Further, reasons for the excess under this head have not been intimated (August 2007).

(3) **102 Legislative Council**

05 Other Members

	O	7,33.00 |			
	R	-2,48.54 |	4,84.46	4,84.46	...

(i) Unutilised provision mainly under 'Travel Expenses' (Rs.2,20.24 lakh) was partly reappropriated to other heads (Rs.17 lakh) due to enforcement of economy measures and balance of Rs.2,03.24 lakh was surrendered due to lesser number of tours performed by Hon'ble Members.

(ii) Unutilised provision under 'Consolidated Salaries' (Rs.22.61 lakh) was surrendered without assigning specific reasons (August 2007).

(4)	09	PA's to MLCs			
		O	1,44.15 |		
		S	7.41 |		
		R	-84.30 |	67.26	73.34
					+6.08

Unutilised provision under 'Salaries' was surrendered without assigning specific reasons.

(5) **103 Legislative Secretariat**

1 Legislative Assembly

	O	8,70.00 |			
	S	45.24 |			
	R	-1,86.34 |	7,28.90	7,84.42	+55.52

(i) Unutilised provision mainly under 'Salaries' (Rs.1,29.11 lakh) was surrendered without assigning specific reasons. In view of excess to the extent of Rs.48.90 lakh under 'Salaries' amount surrendered was found to be excessive.

GRANT NO.28-contd.

- (ii) Provision under the following heads was surrendered due to saving as a result of economy measures.
- 'Purchase of Furniture and Fixtures' for Office (Rs.15 lakh – entire provision),
 - 'Subsidiary Expenses' (Rs.12.97 lakh),
 - 'Modernisation ' (Rs.12.90 lakh),
 - 'Building Expenses' (Rs.11.57 lakh)
- (iii) Reasons for the excess mainly under 'General Expenses' (Rs.4.36 lakh) have not been intimated (August 2007).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	2 Legislative Council Secretariat			
	O	4,22.94 |		
	S	16.52 |		
	R	-92.88 |	3,46.58	3,44.89
				-1.69

(i) Unutilised provision mainly under 'Salaries' (Rs.92.42 lakh) was surrendered without assigning specific reasons. Further, reasons for the final saving of Rs.27.94 lakh under this head have not been intimated (August 2007).

(ii) In view of the excess under 'General Expenses' (Rs.25.58 lakh), additional funds obtained by reappropriation to the tune of Rs.12 lakh due to conduct of several House Committee meetings proved to be inadequate and reasons for the excess have not been intimated (August 2007).

(7)	104 Legislator's Hostel			
	1 Legislative Assembly			
	O	5,76.62 |		
	S	11.70 |		
	R	-1,79.51 |	4,08.81	4,09.03
				+0.22

(i) Provision mainly under 'Machinery and Equipment' (Rs.60 lakh – entire provision) due to cancellation of tender for installation of Solar Heaters in Legislator's House, remained unutilised and was surrendered.

(ii) Unutilised provision under 'Salaries' (Rs.51.87 lakh) and 'General Expenses' (Rs.21.05 lakh) was surrendered without assigning specific reasons.

(iii) Further, unutilised provision under 'Telephone Charges' (Rs.42.78 lakh) due to economy measures was surrendered.

(8)	2 Legislative Council			
	O	1,69.74 |		
	S	19.38 |		
	R	-19.33 |	1,69.79	1,68.47
				-1.32

Additional funds obtained through supplementary provision under 'General Expenses' (Rs.16.50 lakh) for improvement of Rock Garden and for drawing water line proved to be injudicious in view of surrender of funds to the tune of Rs.20.56 lakh under this head. The surrender was stated to be due to economy measures and delay in release of additional funds.

GRANT NO.28-contd.

	Head		Total grant or appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>		
(9)	2052 SECRETARIAT – GENERAL SERVICES				
	092 Other Offices				
	05 Director of Translations				
	O	2,15.16 |			
	S	6.82 |			
	R	–80.06 |	1,41.92	1,40.81	–1.11

Unspent provision mainly under 'Building Expenses' (Rs.46.89 lakh) was reappropriated to other heads (Rs.2 lakh) due to economy measures and balance of Rs.44.89 lakh was surrendered without assigning specific reasons.

(iv) Saving in the charged appropriation occurred mainly under:

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES					
02 State/Union Territory Legislatures					
101 Legislative Assembly					
01 Speaker					
	O	38.84 |			
	R	–13.44 |	25.40	25.98	+0.58

Unutilised provision mainly under 'Telephone Charges' (Rs.12.39 lakh) was partly reappropriated to other heads (Rs.4 lakh) and balance (Rs.8.39 lakh) surrendered due to economy measures.

(2)	02 Deputy Speaker				
	O	27.50 |			
	R	–5.75 |	21.75	21.05	–0.70

Unutilised provision mainly under 'Telephone Charges' (Rs.8.29 lakh) was partly reappropriated to other heads (Rs.4 lakh) and balance (Rs.4.29 lakh) surrendered due to economy measures.

(3)	102 Legislative Council				
	01 Chairman				
	O	29.52 |			
	R	–9.08 |	20.44	21.67	+1.23

Unutilised provision mainly under 'Telephone Charges' (Rs.7.68 lakh) was surrendered due to economy measures.

GRANT NO.28-conclld.

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	02 Deputy Chairman			
	O	34.23 |		
	R	-26.89 |	7.34	9.75
				+2.41

Unutilised provision mainly under 'Telephone Charges' (Rs.13.89 lakh) due to implementation of economy measures and limited use of telephone and 'Travel Expenses' (Rs.11.76 lakh) due to decrease in number of tours performed by Hon'ble Deputy Chairman, KLC was surrendered.

**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>	43,66,01,51 |			
<i>Supplementary</i>	... |	43,66,01,51	42,36,39,79	–1,29,61,72
<i>Amount surrendered during the year</i>				NIL

Capital –

<i>Original</i>	23,04,39,11 |			
<i>Supplementary</i>	... |	23,04,39,11	17,49,37,11	–5,55,02,00
<i>Amount surrendered during the year (March 2007)</i>				8,58,17,04

NOTES AND COMMENTS:

(i) In the Revenue Section, although there was a saving of Rs.1,29,61.72 lakh, no part of it was surrendered.

(ii) In the Capital Section, the amount surrendered was Rs.8,58,17.04 lakh as against the actual saving of Rs.5,55,02 lakh.

(iii) In the Revenue Section, saving occurred mainly under:

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
2049	INTEREST PAYMENTS			
01	Interest on Internal Debt			
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>	–1,83.02 |	3,16.98	... –3,16.98

Expenditure under this head is dependent on the Ways and Means and Special Ways and Means Advances availed from the Reserve Bank of India. However, a saving of Rs.1,83.02 lakh due to non-availing of the facility, was anticipated and reappropriated to other head.

GRANT NO.29-contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	200 Interest on Other Internal Debts			
	1 Interest on Loan – Temporary Ways and Means Accommodation from the Reserve Bank of India	2,10.00	74.63	–1,35.37
Reasons for the saving under the head, have not been intimated (August 2007).				
(3)	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	1,14.73	...	–1,14.73
(4)	03 Interest on Small Savings, Provident Funds etc.,			
	107 Interest on Trusts and Endowments			
	1 Endowments for Charitable and Educational Institutions	15.18	7.78	–7.40
(5)	108 Interest on Insurance and Pension Funds			
	1 State Government Insurance Funds	2,91,70.35	2,39,40.35	–52,30.00
(6)	3 State Government Employees' Group Insurance Fund	39,28.14	31,25.58	–8,02.56
(7)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State Plan Schemes	3,02,50.77	2,04,63.52	–97,87.25
(8)	60 Interest on Other Obligations			
	101 Interest on Deposits			
	1 Other Miscellaneous Deposits	1,00.00	...	–1,00.00

Reasons for the saving in respect of Sl.Nos. 3, 4, 6 & 8 above have not been intimated (August 2007). In respect of Sl.No.5, saving occurred under "State Life Insurance Fund (Rs.52,00 lakh) and "Motor Insurance Fund" (Rs.30 lakh). In respect of Sl.No.7, the reason for the saving was attributed to providing more funds in the budget than required.

GRANT NO.29-contd.

(iv) In the Revenue Section, excess expenditure occurred mainly under:

Head	Total appropriation	Actual expenditure	Excess + Saving –
	<i>(In lakhs of rupees)</i>		
2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government	16,61,86.00	17,15,34.90	+53,48.90

Reasons for the excess expenditure under this head have not been intimated (August 2007).

(2)	200 Interest on Other Internal Debts			
	2 Interest on Loans from NCDC			
	O	20,03.53 |		
	R	+1,83.02 |	21,86.55	21,86.54
				–0.01

Augmentation of funds by reappropriation was attributed to requirement of funds to meet more claims than anticipated.

(3)	305 Management of Debt			
	02 Commission Charges payable to RBI towards the Management of State Debts	2,81.12	3,70.03	+88.91

Reasons for the excess have not been intimated (August 2007).

(4)	03 Interest on Small Savings, Provident Funds etc.,			
	104 Interest on State Provident Funds			
	3 All India Services Provident Fund	2,50.00	2,84.81	+34.81

Reason for the excess expenditure was on account of increase in the number of subscribers by way of conferred AIS officers and also increase in the subscriptions by majority of AIS officers.

(5)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State plan Schemes			
	02 Back to Back External Loans	...	1,50.03	+1,50.03

The Government of India had not yet issued detailed accounting procedure for this item of expenditure. Hence, the Government decided to book the expenditure under this head.

GRANT NO.29-contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	103 Interest on Loans for Centrally Sponsored Plan Schemes	18,33.18	18,74.74	+41.56
(7)	104 Interest on Loans for Non-Plan Schemes	...	13,66.47	+13,66.47

Reasons for not providing sufficient provision to cover the actual requirement of funds in respect of Sl.Nos.6 and 7 have not been intimated (August 2007).

(v) In the Capital Section, saving occurred mainly under:

6003 INTERNAL DEBT OF THE STATE GOVERNMENT

101 Market Loans

2 Market Loans not bearing Interest

O	92.97 |			
R	-34.37 |	58.60	6.88	-51.72

Anticipated saving of Rs.11.85 lakh and Rs.22.52 lakh was surrendered from the provisions in respect of '5.75% Development Loan 1984' and '14% KSDL 2005' respectively without assigning any reasons. Saving occurred in the following cases.

- (i) 9.75% KSDL 1998 (Rs.5.71 lakh – entire provision).
- (ii) 14% KSDL 2005 (Rs.28.75 lakh).

Reasons for the saving have not been intimated (August 2007).

(2) **104 Loans from General Insurance Corporation of India**

02 Fire Fighting Equipments

O	70.00 |			
R	-13.33 |	56.67	56.67	...

A sum of Rs.13.33 lakh due to less demand from the General Insurance Corporation of India, was surrendered.

GRANT NO.29-contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
(3)	105 Loans from NABARD			
	1 Loans from RBI for Contribution to the Share Capital of the Co-operative Credit Institutions in the State			
	O	3,00.00 |		
	R	–63.15 |	2,36.85	2,36.85
				...

Saving due to less demand by the Reserve Bank of India, was surrendered.

(4)	110 Ways and Means Advances from Reserve Bank of India			
	1 Clean and Secured Ways and Means Advances			
	O	10,00,00.00 |		
	R	–10,00,00.00 |	...	...

(5)	2 Over Draft with RBI			
	O	3,50,00.00 |		
	R	–3,50,00.00 |	...	...

Saving of entire provision in the above cases Sl. Nos. 4 and 5 due to non-availment of the facility, was reappropriated / surrendered.

(6)	6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
	01 Non-Plan Loans			
	201 House Building Advances			
	01 House Building Advances to All India Services Officers	32.78	27.34	–5.44

Reason for the saving under the head, was due to providing more funds than required.

(7)	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	01 Normal Assistance			
	O	84,98.71 |		
	R	–30,23.10 |	54,75.61	54,75.61
				...

Reasons for providing more funds than required and surrendering the same without assigning any reason, have not been intimated (August 2007).

GRANT NO.29-concl.d.

(vi) In the Capital Section, excess expenditure occurred mainly under:

Head		Total appropriation	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
6003 INTERNAL DEBT OF THE STATE GOVERNMENT				
108 Loans from National Co-operative Development Corporation				
1 State Plan Schemes				
	O	40,96.00 |		
	R	+1,17.62 |	42,13.62	42,13.61
				–0.01

Additional funds obtained through reappropriation for meeting the excess expenditure, was stated to be due to more claims than anticipated.

(2) **109 Loans from Other Institutions**

09 Loans from Central Public
Sector Undertakings (KPTCL
Liability taken over by
Government)

	O	27,54.77 |		
	R	+5,23,40.63 |	5,50,95.40	5,50,95.40
				...

Additional provision obtained through reappropriation for pre-payment of Power Bonds by exercising the call option in order to save interest burden.

(3) **6004 LOANS AND ADVANCES
FROM THE CENTRAL
GOVERNMENT**

**02 Loans for State/Union
Territory Plan Schemes**
**105 State Plan Loans
Consolidated in terms of
Recommendations of the 12th
Finance Commission**

	3,58,34.00	6,61,90.47	+3,03,56.47
--	------------	------------	-------------

Reasons for the excess expenditure under this head have not been intimated (August 2007).

(4) **04 Loans for Centrally
Sponsored Plan Schemes**

251 Crop Husbandry

03 Macro Management of
Agriculture

	1,74.99	1,86.75	+11.76
--	---------	---------	--------

Reasons for providing less provision in the budget than required, have not been intimated (August 2007).

APPENDIX

APPENDIX
GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN
THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Number and Name of Grant or Appropriation</i>	<i>Budget Estimates</i>		<i>Actuals</i>		<i>Actuals compared with the Budget Estimates</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>More (+) Revenue</i>	<i>Less (-) Capital</i>
<i>(In thousands of rupees)</i>						
1 Agriculture and Horticulture	15,80,74	...	...	...	-15,80,74	...
2 Animal Husbandry and Fisheries	4,49,22	...	...	1,52	-4,49,22	1,52
3 Finance	10,58,27	...	11,61,65	...	1,03,38	...
5 Home and Transport	81,34	...	55,25	...	-26,09	...
6 Infrastructure Development	...	3,45,37,00	...	...	...	-3,45,37,00
8 Forest, Ecology and Environment	22,90,31	...	15,23,69	...	-7,66,62	...
9 Co-operation	50,00	...	...	1,70,83	-50,00	1,70,83
11 Women and Child Development	2,62,36	...	...	...	-2,62,36	...
12 Information, Tourism and Youth Services	1,02,00	...	...	...	-1,02,00	...
13 Food and Civil Supplies	...	...	37,80	...	37,80	...
14 Revenue	1,30,39,00	...	4,01,61,25	82	2,71,22,25	82
16 Housing	6,21,62	...	...	...	-6,21,62	...
17 Education	2,70,00	...	...	...	-2,70,00	...
18 Commerce and Industries	33,14,55	...	3,64,48	2,40,94	-29,50,07	2,40,94
19 Urban Development	2,33,42,14	98,34,00	2	...	-2,33,42,12	-98,34,00
20 Public Works	3,20,75,79	3,55,00,00	4,23,25	1,29,81,34	-3,16,52,54	-2,25,18,66
21 Water Resources	27,98,68	22,43,02	10,39,87	2,80,06	-17,58,81	-19,62,96
23 Labour	31,44	...	...	...	-31,44	...
24 Energy	21,00	...	...	...	-21,00	...
25 Kannada and Culture	1,68,06	...	...	...	-1,68,06	...
26 Planning, Statistics, Science and Technology	27,75,00	...	...	...	-27,75,00	...
GRAND TOTAL	8,43,31,52	8,21,14,02	4,47,67,26	1,36,75,51	-3,95,64,26	-6,84,38,51

ERRATA

Appropriation Accounts 2006-07

Page No.	Reference	For	Read
41	Last line	electrol	electoral
88	9th line from bottom	10,00,00	-10,00,00
119	12th line from bottom	Indusries	Industries
170	13th line from bottom	Commodities on Services	Commodities and Services