



GOVERNMENT OF KARNATAKA

APPROPRIATION ACCOUNTS

2009-2010



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2009-2010

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2009–10 presents the accounts of sums expended in the year ended 31st March 2010, 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	19,49,81,25	13,25,02,31	6,24,78,94
	<i>Charged</i>	23,71	2,69	21,02
Capital	Voted	25,00,00	11,50,00	13,50,00
2 Animal Husbandry and Fisheries				
Revenue	Voted	7,93,69,74	6,71,80,04	1,21,89,70
	<i>Charged</i>	26,21	9,49	16,72
Capital	Voted	74,93,50	46,20,31	28,73,19
3 Finance				
Revenue	Voted	76,87,16,15	59,55,99,14	17,31,17,01
	<i>Charged</i>	38,25	1,38	36,87
Capital	Voted	1,42,32,00	1,25,48,65	16,83,35
4 Department of Personnel and Administrative Reforms				
Revenue	Voted	5,44,18,65	4,53,14,45	91,04,20
	<i>Charged</i>	90,79,34	81,50,50	9,28,84
5 Home and Transport				
Revenue	Voted	22,52,72,04	22,02,47,32	50,24,72
Capital	Voted	4,07,90,17	3,89,69,63	18,20,54
6 Infrastructure Development				
Revenue	Voted	10,58,30	4,59,06	5,99,24
Capital	Voted	4,15,33,00	3,95,81,86	19,51,14
7 Rural Development and Panchayat Raj				
Revenue	Voted	21,67,31,80	16,95,95,81	4,71,35,99
Capital	Voted	19,81,77,88	14,67,51,86	5,14,26,02
8 Forest, Ecology and Environment				
Revenue	Voted	5,52,56,61	5,25,42,52	27,14,09
	<i>Charged</i>	11,13,50	2,71,61,88	2,60,48,38
Capital	Voted	3,12,60	2,95,57	17,03
				(2,60,48,38,578)

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
9 Co-operation				
Revenue Voted	4,81,09,14	3,55,02,96	1,26,06,18	
Capital Voted	49,33,50	35,72,76	13,60,74	
10 Social Welfare				
Revenue Voted	20,51,72,80	17,03,09,94	3,48,62,86	
Capital Voted	2,65,48,60	2,37,94,23	27,54,37	
11 Women and Child Development				
Revenue Voted	16,03,29,05	13,37,45,18	2,65,83,87	
Capital Voted	73,18,25	47,79,36	25,38,89	
12 Information, Tourism and Youth Services				
Revenue Voted	2,77,52,47	2,44,28,55	33,23,92	
Capital Voted	1,23,00,00	1,06,73,45	16,26,55	
13 Food and Civil Supplies				
Revenue Voted	12,26,24,45	12,09,11,13	17,13,32	
Charged	2,70		2,70	
Capital Voted	18,00,00	18,00,00		
14 Revenue				
Revenue Voted	52,02,43,14	58,57,36,41		6,54,93,27
Charged	1,10,32	1,10,85		(6,54,93,26,822)
Capital Voted	1,18,20,00	1,16,58,61	1,61,39	53
				(52,719)
15 Information Technology				
Revenue Voted	44,06,70	31,58,24	12,48,46	
Capital Voted	16,60,00	14,50,44	2,09,56	
16 Housing				
Revenue Voted	7,38,13,68	6,17,45,87	1,20,67,81	
Capital Voted	2,57,77,91	2,22,68,03	35,09,88	
17 Education				
Revenue Voted	87,84,69,51	83,70,14,51	4,14,55,00	
Capital Voted	2,60,93,15	2,05,24,13	55,69,02	
18 Commerce and Industries				
Revenue Voted	13,77,78,39	8,46,10,84	5,31,67,55	
Charged	26		26	
Capital Voted	2,10,05,02	1,90,97,73	19,07,29	

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
19 Urban Development				
Revenue Voted	45,87,28,85	33,39,22,28	12,48,06,57	
Capital Voted	15,86,66,00	13,27,31,78	2,59,34,22	
20 Public Works				
Revenue Voted	13,43,11,65	10,98,21,89	2,44,89,76	
Capital Voted	31,73,25,30	26,55,92,44	5,17,32,86	
21 Water Resources				
Revenue Voted	3,97,02,02	3,36,06,27	60,95,75	
Capital Voted	49,20,10,67	39,36,39,88	9,83,70,79	
22 Health and Family Welfare Services				
Revenue Voted	20,61,64,24	18,54,31,32	2,07,32,92	
Capital Voted	3,86,46,00	3,21,19,12	65,26,88	
23 Labour				
Revenue Voted	4,26,95,32	3,41,82,17	85,13,15	
Capital Voted	13,00,00	9,95,29	3,04,71	
24 Energy				
Revenue Voted	24,39,60,67	23,50,94,95	88,65,72	
Charged	1,90,00	1,90,00		
Capital Voted	19,37,00,00	17,55,70,74	1,81,29,26	
25 Kannada and Culture				
Revenue Voted	2,53,63,35	1,93,19,09	60,44,26	
Capital Voted	11,81,64	4,45,78	7,35,86	
26 Planning, Statistics, Science and Technology				
Revenue Voted	7,05,58,88	5,59,82,92	1,45,75,96	
Capital Voted	1,26,00,00	13,00,00	1,13,00,00	
27 Law				
Revenue Voted	2,96,90,44	2,81,04,83	15,85,61	
28 Parliamentary Affairs and Legislation				
Revenue Voted	97,63,83	79,12,26	18,51,57	
Charged	1,57,22	1,35,17	22,05	
29 Debt Servicing				
Revenue Charged	56,57,80,19	52,72,15,42	3,85,64,77	
Capital Charged	36,83,06,80	23,08,32,85	13,74,73,95	

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
Total Revenue	Voted	5,03,54,43,12	4,38,39,82,26	71,69,54,13	6,54,93,27 (6,54,93,26,822)
	Charged	57,65,21,70	56,29,77,38	3,95,93,23	2,60,48,91 (2,60,48,91,297)
Total Capital	Voted	1,65,97,25,19	1,36,59,31,65	29,37,93,54	
	Charged	36,83,06,80	23,08,32,85	13,74,73,95	
TOTAL	Voted	6,69,51,68,31	5,74,99,13,91	1,01,07,47,67	6,54,93,27 (6,54,93,26,822)
	Charged	94,48,28,50	79,38,10,23	17,70,67,18	2,60,48,91 (2,60,48,91,297)
GRAND TOTAL		7,63,99,96,81	6,54,37,24,14	1,18,78,14,85	9,15,42,18 (9,15,42,18,119)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grant requires regularisation.

Revenue Portion

14 Revenue

The excess over the following charged appropriations requires regularisation.

Revenue Portion

14 Revenue

8 Forest, Ecology and Environment

The provision of ₹25,00,00,00 thousand was made through issue of 'The Karnataka Appropriation Ordinance, 2009' for meeting the expenditure under 'Relief on Account of Natural Calamities' in exercise of powers conferred under clause (1) of Article 213 of the Constitution of India which was subsequently regularized through Supplementary provision in March 2010.

The expenditure shown in the Summary of Appropriation Accounts include an amount of ₹2,09,80 thousand met out of advances from the Contingency Fund during the previous year (2008-09) which was recouped to the Fund during the current year (2009-10).

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

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-10 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>				
Total expenditure according to the Appropriation Accounts	56,29,77,38	23,08,32,85	4,38,39,82,26	1,36,59,31,65
Deduct - Total of recoveries	59,24,61	...	18,73,43,45	5,41,04,90
Net total expenditure as shown in Statement No.10 of the Finance Accounts	55,70,52,77	23,08,32,85	4,19,66,38,81	1,31,18,26,75

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year ending 31st March, 2010 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year, together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31st March 2010.



(VINOD RAI)

Comptroller and Auditor General of India

Date: 30-NOV-2010
Place: New Delhi

GRANT NO.1 – AGRICULTURE AND HORTICULTURE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2013	COUNCIL OF MINISTERS			
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2406	FORESTRY AND WILD LIFE			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
 Revenue -				
Voted –				
Original	17,00,28,69			
Supplementary	2,49,52,56	19,49,81,25	13,25,02,31	(-) 6,24,78,94
Amount surrendered during the year (March 2010)				4,75,67,99
 Charged –				
Original	23,71			
Supplementary	...	23,71	2,69	(-) 21,02
Amount surrendered during the year (March 2010)				21,14
 Capital –				
Voted –				
Original	25,00,00			
Supplementary	...	25,00,00	11,50,00	(-) 13,50,00
Amount surrendered during the year (March 2010)				11,00,00

NOTES AND COMMENTS:

(i) As against a saving of ₹6,24,78.94 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹4,75,67.99 lakh (about 76 percent of the saving).

(ii) As against a saving of ₹13,50.00 lakh in the Capital Section of the voted grant, the amount surrendered was ₹11,00.00 lakh (about 81 percent of the saving).

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2401 CROP HUSBANDRY				
	001 Direction and Administration				
	2 Horticulture Department				
		O	42,55.16	42,03.17	28,48.20
		R	(-) 51.99		
					(-) 13,54.97

a) Savings mainly under ‘Subsidiary Expenses’ (₹30.00 lakh) and ‘Transport Expenses’ (₹9.62 lakh) due to reduced rate of daily wages and economy measures, were reappropriated to other heads.

b) Reasons for the final saving under ‘Salaries’ (₹13,04.85 lakh), ‘Subsidiary Expenses’ (₹17.55 lakh), ‘Building Expenses’ (₹11.81 lakh) and ‘Transport Expenses’ (₹19.23 lakh) have not been intimated (July 2010). ‘Salaries’ include ‘Reimbursement of Medical Expenses’ of ₹10.70 lakh, incurred without budget provision.

(2)	105 Manures and Fertilizers				
	01 Soil Health Centres				
		O	8,02.26	2,50.63	3,50.58
		R	(-) 5,51.63		
					(+) 99.95

a) Out of the saving under ‘Subsidiary Expenses’ ₹15.00 lakh was reappropriated to other heads without assigning specific reasons and ₹4,26.72 lakh due to non-receipt of sanction from Government for taking up building repair work at Soil Health Centres, was surrendered. Saving under ‘Building Expenses’ (₹45.00 lakh) was reappropriated to other heads without assigning specific reasons.

b) Reasons for the final excess under ‘Salaries’ (₹86.31 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹5.84 lakh, incurred without budget provision.

(3)	108 Commercial Crops				
	2 Horticulture Department				
		O	19,80.05	37,83.37	27,22.77
		S	18,32.20		
		R	(-) 28.88		
					(-) 10,60.60

Additional funds provided through Supplementary provision (second instalment) under ‘Central Sector Scheme for Drip Irrigation – Other Expenses’ (₹15,00.00 lakh) and ‘Scheme for Integrated Farming in Coconut for Productivity / Improvement with Coconut Development Board Assistance (100% CDB) – Financial Assistance / Relief’ (₹3,32.20 lakh) proved excessive in view of the final saving of ₹9,43.38 lakh and ₹1,19.90 lakh under these heads respectively; reasons for which have not been intimated (July 2010).

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4)	109 Extension and Farmers' Training				
	80 Project for Agricultural training of Farm Women and Youth with DANIDA Assistance - EAP				
		O 7,64.23			
		R (-) 4,59.46	3,04.77	3,25.64	(+ 20.87

a) Savings mainly under 'Travel expenses' (₹9.43 lakh) due to non receipt of sanction for tours, 'Subsidiary Expenses' (₹3,14.95 lakh), 'General Expenses' (₹33.73 lakh), 'Maintenance' (₹56.24 lakh) due to non-receipt of sanction from Government for taking up Women Stabilisation Activities during 2009-10, were surrendered.

b) Reasons for the final excess under 'Salaries' (₹20.66 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹0.96 lakh, incurred without budget provision.

(5)	110 Crop Insurance				
	09 Subsidy for Crop Loan				
		O 2,50,00.00			
		R (-) 2,10,00.00	40,00.00	40,00.00	...

Saving under 'Subsidies' (₹2,10,00.00 lakh) due to limited sanction of grant, was surrendered.

(6)	114 Development of Oil Seeds				
	01 Oil Seeds Production Programme				
		O 16,50.02			
		R (-) 7,18.46	9,31.56	9,32.36	(+ 0.80

Savings mainly under 'Other Expenses' (₹28.33 lakh) and 'Subsidies' (₹6,86.07 lakh) due to release of Central share and cutting short in state share, were surrendered.

(7)	196 Assistance to Zilla Panchayats				
	7 Zilla Panchayats (Horticulture) – CSS/CPS				
			2,23.76	1,13.38	(-) 1,10.38

Reasons for the savings mainly under 'Block Grants' pertaining to 'Shimoga' (₹15.02 lakh), 'Bijapur' (₹25.00 lakh), 'Gulbarga' (₹25.30 lakh) and 'Raichur' (₹10.05 lakh) have not been intimated (July 2010).

(8)	796 Tribal Area Sub-Plan				
	1 Agriculture Department				
		O 40,33.60			
		R (-) 10,11.25	30,22.35	30,22.34	(-) 0.01

Saving under 'Tribal Sub-Plan' due to non-identification of beneficiaries in time, was surrendered.

(9)	2 Horticulture Department		5,00.00	...	(-) 5,00.00
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Reasons for the saving under 'Tribal Sub-Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10) 800 Other expenditure			
1 Agriculture Department			
O	3,56,64.52		
S	1,79,95.80		
R	(-) 93,85.40	4,42,74.92	4,07,09.42
			(-) 35,65.50

a) Additional funds under ‘Bio-Fuels – Other Expenses’ (₹1,00.00 lakh) for establishment of Bio-Fuel Park at Madenur, Hassan Taluk, ‘Rashtirya Krishi Vikas Yojane – Other Expenses’ (₹1,74,95.80 lakh) to meet the expenditure towards implementation of Rashtirya Krishi Vikas Yojane as per the decision of the SLSC, and ‘Karnataka State Natural Disaster Management Centre – Other Expenses’ (₹4,00.00 lakh) for implementation of the scheme, were provided through Supplementary provision (second instalment).

b) Savings mainly under ‘Special Component Plan – Special Component Plan’ (₹23.67 lakh) due to technical reasons for non-identification of the beneficiaries, ‘Development of Agriculture under New Macro-Management Mode – Major Works’ (₹2,31.34 lakh), ‘Other Agricultural Schemes – Other Expenses’ (₹12.85 lakh), ‘Scholarships and Incentives’ (₹7.26 lakh), ‘Financial Assistance/Relief’ (₹83.01 lakh) due to reduced number of claims for financial relief from victims of Natural Calamities, ‘Organic Farming – Subsidies’ (₹38,69.48 lakh), ‘Special Component Plan’ (₹9,02.48 lakh), ‘Tribal Sub-Plan’ (₹3,73.96 lakh) due to late receipt of sanction from Government for utilising final instalment of grant, ‘New Agricultural Promotion Scheme – Subsidies’ (₹10,02.00 lakh) due to limited appropriation, ‘Agricultural Technology Management Agency (ATMA) Model – Other Expenses’ (₹1,72.22 lakh) and ‘AGRISNET – Other Expenses’ (₹86.91 lakh) due to limited demand, ‘Rashtriya Krishi Vikasa Yojane – Other Expenses’ (₹97.97 lakh) and ‘Special Development Plan’ (₹1,14.37 lakh) due to late receipt of sanction from Finance Department, ‘Enrichment of Soil Fertility – Special Development Plan’ (₹18,92.33 lakh) due to delay in identifying the beneficiaries, ‘Amruth Mahalkaval – Other Expenses’ (₹5,00.00 lakh – entire provision) due to implementation of the scheme under Animal Husbandry Department, were surrendered.

c) Reasons for the saving under ‘Special Component Plan – Special Component Plan’ (₹35,00.00 lakh), ‘New Agricultural Promotion Scheme – Other Expenses’ (₹10.00 lakh – entire provision) ‘Subsidies’ (₹48.82 lakh) have not been intimated (July 2010).

(11) 2 Horticulture Department				
O	1,08,85.00			
S	20,00.00			
R	(-) 2,27.31	1,26,57.69	96,34.82	(-) 30,22.87

a) Additional funds under ‘State Share for National Horticulture Mission – Other Expenses’ (₹15,00.00 lakh) were provided through Supplementary provision (first instalment) as state share, proved excessive in view of the final saving (₹10,01.00 lakh), reasons for which have not been intimated (July 2010).

b) Saving under ‘Wine Policy – Other Expenses’ (₹1,00.00 lakh – entire provision) as KAPPEC and Karnataka Breweries Corporation have not contributed their share capital to Wine board, was reappropriated to other heads.

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

c) Savings under ‘Horticultural Mechanisation – Other Expenses’ (₹6.19 lakh), ‘Rashtriya Krishi Vikasa Yojane – Horticulture – Other Expenses’ (₹18.12 lakh), ‘Special Development Plan’ (₹94.78 lakh) without giving specific reasons, were surrendered.

d) Reasons for the final saving under ‘Special Component Plan – Special Component Plan’ (₹2,95.97 lakh), ‘Rashtriya Krishi Vikasa Yojane – Horticulture – Other Expenses’ (₹22.26 lakh), ‘Special Development Plan’ (₹78.64 lakh), ‘Special Component Plan’ (₹10,83.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹4,17.00 lakh – entire provision), ‘Kolar Horticulture College – Grants-in-Aid’ (₹1,25.00 lakh) have not been intimated (July 2010).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	3 Karnataka Agriculture Mission			
	O	15,50.00		
	R	(-) 6,37.56	9,12.44	9,12.69
				(+) 0.25

Savings under ‘Up-gradation of District Agriculture Training Centre – Other Expenses’ (₹2,01.25 lakh), ‘Hasiru Habba (Krishi Mela) – Other Expenses’ (₹3,05.43 lakh), ‘Farmers’ Study Tour – Other Expenses’ (₹1,00.25 lakh) was surrendered without giving specific reasons. Saving under ‘Karnataka Agricultural Mission – Other Expenses’ (₹30.63 lakh) due to late receipt of payment orders from Government, were surrendered.

(13)	2402 SOIL AND WATER CONSERVATION			
	102 Soil Conservation			
	01 Directorate and Other Establishments			
	O	3,58.67		
	R	(-) 1,79.75	1,78.92	1,78.92
				...

Saving mainly under ‘Salaries’ (₹1,76.23 lakh), due to vacant posts, was surrendered.

(14)	15 Soil and Water Conservation – Watershed Development Department – Directorate of Watershed Development			
	O	4,86.16		
	R	(-) 50.09	4,36.07	4,37.12
				(+) 1.05

Savings mainly under ‘General Expenses’ (₹11.68 lakh), ‘Telephone Charges’ (₹6.32 lakh), ‘Building Expenses’ (₹6.37 lakh), ‘Transport Expenses’ (₹19.29 lakh) due to economy measures, were surrendered.

(15)	25 Soil Conservation in the Catchment of River Valley Project by Watershed Development Department			
	O	7,64.07		
	R	(-) 1,84.79	5,79.28	5,79.28
				...

Saving mainly under ‘Salaries’ (₹1,84.46 lakh) due to vacant posts, was surrendered.

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
						<i>(In lakhs of rupees)</i>	
(16)	87	Comprehensive Watershed Development Project – EAP					
		O	8,00.02				
		R	(-) 6,06.81	1,93.21	1,93.21	...	

Saving under 'Major Works' (₹6,05.91 lakh) as the World Bank assisted Sujala Watershed scheme ended as on June 2009 and expenses not incurred upto expected level, was surrendered.

(17)	109	Extension and Training					
	02	Karnataka Watershed Training Centre					
		O	1,28.86				
		R	(-) 13.68	1,15.18	85.58	(-) 29.60	

Saving mainly under 'Salaries' (₹12.35 lakh) due to vacant posts, was surrendered. Additional funds (₹10.00 lakh) provided through reappropriation under 'General Expenses' proved unnecessary, in view of the final saving (₹21.46 lakh) under this head, reasons for which have not been intimated (July 2010).

(18)	03	Training and Evaluation of Watershed Development Department Scheme					
		O	1,00.00				
		R	(-) 52.23	47.77	47.77	...	

Saving under 'Other Expenses' (₹52.23 lakh) due to non-receipt of sanction from Government to incur expenditure for 3rd and 4th instalment, was surrendered.

(19)	198	Assistance to Grama Panchayats					
	1	Grama Panchayats		5,09.66	2,75.00	(-) 2,34.66	

Reasons for the saving under several districts under 'Block Grants' have not been intimated (July 2010).

(20)	6	Grama Panchayats – CSS/CPS					
		O	49,41.40				
		S	2,08.32				
		R	(-) 26,49.17	25,00.55	25,00.55	...	

Saving under 'Block Grants' to several districts due to non-release of grants, was surrendered.

(21)	800	Other expenditure					
	02	Development of Saline and Alkaline Water Logged Areas					
		O	14,39.00				
		R	(-) 14,39.00	...	...	...

Saving under 'Other Expenses' (₹14,39.00 lakh – entire provision) due to non-receipt of sanction from Government, was surrendered.

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	06 Rashtriya Krishi Vikasa Yojane – Watershed				
		O	30,00.00		
		R	(-) 30,00.00	...	...

Saving under 'Special Development Plan' (₹30,00.00 lakh – entire provision) was surrendered without giving specific reasons.

(23)	07 Recharge of Openwell – Strengthening of Watershed Training Centre				
		O	5,00.00		
		R	(-) 3,05.54	1,94.46	1,94.46

Saving under 'Other Expenses' (₹3,05.54 lakh) due to non-receipt of sanction from Government, was surrendered.

(24)	08 Construction of Water harvesting Structures				
		O	9,57.00		
		R	(-) 4,78.58	4,78.42	4,78.42

Saving under 'Other Expenses' (₹4,78.58 lakh) due to non-receipt of sanction from Government, was surrendered.

(25)	09 Watershed Training Centre				
		O	3,99.00		
		R	(-) 1,00.00	2,99.00	2,99.00

Saving under 'Special Development plan' (₹1,00.00 lakh) due to reduction in grants, was surrendered.

(26)	10 Rejuvenation of Dried Up Open Wells				
		O	20,00.00		
		R	(-) 19,47.44	52.56	52.56

Saving under 'Special Development Plan' (₹19,47.44 lakh) due to non-payment of subscription by farmers under this scheme and non-release of grants from Government, was surrendered.

(27)	80 Sujala Watershed Project – III – EAP				
		O	10,00.00		
		R	(-) 10,00.00	...	...

Saving under 'Major Works' (₹10,00.00 lakh – entire provision) due to non-receipt of sanction from Government, was surrendered.

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(28)	81 Sujala Watershed Project – IV - EAP			
	O	7,00.00		
	R	(-) 7,00.00	...	...

Saving under 'Major Works' (₹7,00.00 lakh – entire provision) due to non-receipt of sanction from Government, was surrendered.

(29) **2415 AGRICULTURAL RESEARCH AND EDUCATION**

80 General

004 Research

1	UAS Bangalore	48,80.00	22,50.00	(-) 26,30.00
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Reasons for the saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Bangalore – Other Expenses' (₹26,30.00 lakh) have not been intimated (July 2010).

(30)	2	UAS Dharward	33,00.00	16,50.00	(-) 16,50.00
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Reasons for the saving under 'Strengthening of Research Capabilities in 29 Old Research Stations – Grants-in-Aid' (₹6,50.00 lakh) and 'Rashtriya Krishi Vikasa Yojane – UAS, Dharwad – Other Expenses' (₹10,00.00 lakh) have not been intimated (July 2010).

(31) **277 Education**

1	UAS Bangalore	19,00.00	14,75.00	(-) 4,25.00
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Reasons for the saving under 'Improvement of College Labs, Library and Other Teaching related activities – Grants-in-Aid' (₹4,25.00 lakh) have not been intimated (July 2010).

(32)	2	UAS Dharwad	15,00.00	8,00.00	(-) 7,00.00
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Reasons for the saving under 'Infrastructure Development, Laboratories, Libraries, Hostels and Equipments and Other Teaching related activities – Grants-in-Aid' (₹7,00.00 lakh) have not been intimated (July 2010).

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

(1) **2401 CROP HUSBANDRY**

001 Direction and Administration

1	Agriculture Department				
	O	22,30.59			
	R	(-) 1,64.54	20,66.05	23,04.52	(+) 2,38.47

a) Additional Funds under 'Travel Expenses' (₹15.00 lakh) and 'Land and Buildings' (₹45.00 lakh) was provided through reappropriation for payment of travel expenses of Officers/Staff.

b) Savings under 'Salaries' (₹1,23.97 lakh), 'Subsidiary Expenses' (₹3.89 lakh), 'General Expenses' (₹41.61 lakh), 'Building Expenses' (₹15.90 lakh), 'Transport Expenses' (₹30.04 lakh) due to economy measures, were surrendered.

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – contd.

c) Reasons for the excess under ‘Salaries’ (₹2,37.70 lakh) have not been intimated (July 2010), which includes ‘Re-imburement of Medical Expenses’ of ₹29.38 lakh, incurred without budget provision.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	119 Horticulture and Vegetable Crops			
	5 Demonstration and Laboratories			
	O	4,00.03		
	R	(+) 95.69	4,95.72	4,95.71
				(-) 0.01

Additional funds were provided under ‘Scheme for Integrated Control of Pests and Diseases of Horticultural Crops – Maintenance’ (₹1,00.00 lakh) through reappropriation for the purpose of implementing project relating to checking menace of black headed caterpillar in coconut growing areas in Tumkur district.

(3)	2402 SOIL AND WATER CONSERVATION			
	101 Soil Survey and Testing			
	01 Soil Survey Organisation			
	O	92.58		
	R	(-) 1.76	90.82	1,17.21
				(+) 26.39

Excess was mainly under ‘Salaries’ (₹26.52 lakh) due to revision of Dearness Allowance and House Rent Allowance.

(4)	2415 AGRICULTURAL RESEARCH AND EDUCATION			
	80 General			
	004 Research			
	3 UAS - Raichur			
	O	10,00.00		
	S	2,70.00	12,70.00	15,70.00
				(+) 3,00.00

Additional funds under ‘Grants-in-Aid’ provided through supplementary provision for the purpose of implementation of Rashtriya Krishi Vikasa Yojane under Raichur Agricultural University proved insufficient in view of the final excess, reasons for which have not been intimated (July 2010).

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

(1)	2401 CROP HUSBANDRY			
	001 Direction and Administration			
	1 Agriculture Department			
	O	22.50		
	R	(-) 20.60	1.90	1.90
				...

Saving under ‘General Expenses’ (₹20.60 lakh) as the payments were made as per court judgement, was surrendered.

GRANT NO.1 – AGRICULTURE AND HORTICULTURE – conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
	001 Direction and Administration			
	1 Agriculture Department			
	O 1,00.00			
	R (-) 1,00.00	...	...	...

Saving under ‘State Plan Schemes – Major Works’ (₹1,00.00 lakh – entire provision) due to non-receipt of sanction from Government to release grants to departmental buildings by Public Works Department, was surrendered.

(2)	800 Other expenditure			
	2 Horticulture University, Bagalkot	10,00.00	7,50.00	(-) 2,50.00

Reasons for the saving under ‘Special Development Plan’ (₹2,50.00 lakh) have not been intimated (July 2010).

(3)	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
	800 Other expenditure			
	01 RIDF Assisted Watershed Development			
	O 10,00.00			
	R (-) 10,00.00	...	...	...

Saving under ‘NABARD Works’ (₹10,00.00 lakh – entire provision) due to non-receipt of orders from Government, was surrendered. Saving occurred under this head during 2008-09 also.

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	6,87,39,54		
Supplementary	1,06,30,20	7,93,69,74	6,71,80,04 (-) 1,21,89,70
Amount surrendered during the year (March 2010)			70,84,22
Charged –			
Original	23,75		
Supplementary	2,46	26,21	9,49 (-) 16,72
Amount surrendered during the year (March 2010)			16,72
Capital –			
Voted –			
Original	73,38,50		
Supplementary	1,55,00	74,93,50	46,20,31 (-) 28,73,19
Amount surrendered during the year (March 2010)			9,44,17

NOTES AND COMMENTS:

(i) As against a saving of ₹1,21,89.70 lakh in the Revenue Section of the voted grant, amount surrendered was only ₹70,84.22 lakh (about 58 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the entire saving of ₹16.72 lakh, was surrendered.

(iii) As against a saving of ₹28,73.19 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹9,44.17 lakh (about 33 percent of the saving).

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

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

<i>Head</i>	<i>Provision (O+S) (In lakhs of rupees)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) 2405 FISHERIES			
800 Other expenditure			
02 Share of Expenditure on Tungabhadra Board Fisheries Scheme			
O	...		
S	60.00	60.00	1,91.78
			(+ 1,31.78)

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
04 Rinderpest Surveillance and Vaccination Programme for Total Eradication of Rinderpest			
O	2,79.41		
R	(-) 2,43.13	36.28	39.63
			(+ 3.35)

Saving under 'General Expenses' (₹1,96.48 lakh) due to economy measures, was surrendered. Saving of ₹43.65 lakh under the same head was reappropriated to other heads without giving specific reasons.

(2) 25 Institute of Vaccine Production				
O	2,05.00			
R	(-) 1,05.00	1,00.00	...	(-) 1,00.00

Out of the saving of ₹1,05.00 lakh under 'Other Expenses', saving of ₹55.00 lakh was surrendered and ₹50.00 lakh was reappropriated to other heads without giving specific reasons. Reasons for the final saving under this head (₹1,00.00 lakh) have not been intimated (July 2010).

(3) 28 Foot and Mouth Disease Control Programme				
O	50.00			
R	(-) 25.00	25.00	...	(-) 25.00

Out of the saving (₹50.00 lakh – entire provision) under 'Other Expenses', saving of ₹25.00 lakh due to non-receipt of sanction from Government of India for implementing the scheme, was surrendered. Reasons for the final saving under the head (₹25.00 lakh) have not been intimated (July 2010).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 102 Cattle and Buffalo Development			
1 Indo-Danish Project			
O	2,67.22		
R	(-) 38.77	2,28.45	2,29.71
			(+ 1.26)

Savings under 'Live Stock Farms and Training – General Expenses' (₹24.01 lakh), 'Building Expenses' (₹10.71 lakh), 'Maintenance' (₹5.72 lakh) and 'Materials and Supplies' (₹5.37 lakh) due to less expenditure incurred and non-acceptance of bills in the treasury and economy measures, were surrendered. Additional provision under 'Subsidiary Expenses' (₹10.92 lakh) was provided through reappropriation for payment of daily wages to workers working Live Stock Farms and Training. Saving occurred under the head during 2008-09 and 2007-08 also.

(5) 2 Animal Husbandry Department				
O	6,11.00			
R	(-) 2,56.00	3,55.00	55.00	(-) 3,00.00

(a) Out of the saving of ₹5,00.00 lakh – entire provision under 'Goshalas at Taluk Level with Private Partnership – Other Expenses', saving of ₹2,00.00 lakh due to non-receipt of sanction from State Government for implementing the scheme, was surrendered. Reasons for the final saving under the same head (₹3,00.00 lakh) have not been intimated (July 2010).

(b) Saving under 'Support to Pinjarapool and Other Goshalas – Other Expenses' (₹66.00 lakh) due non-receipt of proposals was partly reappropriated to other heads and balance surrendered.

(c) Additional funds under 'Suvarna Karnataka – Govu Samrakshane – Grants-in-aid' (₹50.00 lakh) were provided by reappropriation to meet the excess expenditure for the proposals received from different districts. Saving under the same head (₹40.00 lakh) due to non-implementation of the scheme, was surrendered.

(6) 103 Poultry Development				
19 Assistance to Unemployed Youths to Establish Poultry Units				
O	2,00.00			
R	(-) 1,45.00	55.00	...	(-) 55.00

Out of the saving of ₹1,00.00 lakh under 'Grants-in-Aid', saving of ₹55.00 lakh was reappropriated to other heads and balance of ₹45.00 lakh under this head, 'Special Component Plan' (₹32.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹13.00 lakh – entire provision) due to non-implementation of the scheme was surrendered. Reasons for the final saving under 'Grants-in-Aid' (₹55.00 lakh) have not been intimated (July 2010).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	104 Sheep and Wool Development				
	02 Karnataka Sheep and Sheep Product Development Board				
		O	6,16.34		
		R	(-) 5.00	6,11.34	3,50.09
					(-) 2,61.25

Reasons for the final saving under 'Grants-in-Aid' (₹2,35.00 lakh), 'Tribal Sub-Plan' (₹16.50 lakh) and 'Special Component Plan' (₹9.75 lakh) have not been intimated (July 2010).

(8)	107 Fodder and Feed Development				
	06 Enrichment of Fodder Demonstration Programme				
		O	2,00.00		
		R	(-) 2,00.00	...	...
					...

Saving under 'Grants-in-Aid' (₹98.83 lakh) due to non-finalisation of the action plan of the scheme was reappropriated to other heads and the balance of ₹1,01.17 lakh due to non-release of funds by Government, was surrendered.

(9)	113 Administrative Investigation and Statistics				
	04 Animal Husbandry Statistics and Livestock Census				
		O	65.00		
		S	6,21.17		
		R	(+ 78.70	7,64.87	3,08.54
					(-) 4,56.33

a) Funds under 'Subsidiary Expenses' (₹5,90.00 lakh) were provided through Supplementary provision (second instalment) against the unspent grants of 2008-09, after revalidation by Government of India for 2009-10. Reasons for the final saving of ₹4,56.33 lakh under the head have not been intimated (July 2010).

b) Additional funds under 'General Expenses' (₹31.17 lakh) were provided through Supplementary provision (second instalment) against the unspent grants of 2008-09, after revalidation by the Government of India and ₹98.83 lakh by way of reappropriation for payment of honorarium to enumerators involved in Livestock Census. Saving under the same head (₹20.13 lakh) was surrendered without giving specific reasons.

(10)	197 Assistance to Taluk Panchayats				
	6 Taluk Panchayats – CSS/CPS				
		O	6,37.52		
		S	15.71	6,53.23	5,53.26
					(-) 99.97

Reasons for the saving under 'Block Grants' (₹99.97 lakh) have not been intimated (July 2010). In view of the final saving under the Districts 'Dharwar' and 'Gulbarga' the additional funds provided through Supplementary provision (first instalment) for payment of salaries to the officials proved unnecessary.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	800 Other expenditure				
	14 Special Component Plan (State Plan Scheme)				
		O	2,72.00		
		R	(-) 3.36	2,68.64	68.64
					(-) 2,00.00

Reasons for the saving under 'Special Component Plan' (₹2,00.00 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(12)	30 Rashtriya Krishi Vikasa Yojane – Animal Husbandry				
		O	39,60.00		
		S	2,20.00		
		R	(-) 9,08.00	32,72.00	32,72.00
					...

a) Additional funds under 'Grants-in-Aid' (₹2,20.00 lakh) were provided through Supplementary provision (second instalment) as per the decision of the SLSC, to meet the expenditure towards implementation of Rashtriya Krishi Vikasa Yojane (RKVY) from Animal Husbandry Department.

b) Savings under 'Special Component Plan' (₹6,40.00 lakh – entire provision), 'Tribal Sub-Plan' (₹2,60.00 lakh – entire provision) and 'Grants-in-Aid' (₹8.00 lakh) were surrendered without giving specific reasons. Saving occurred under the head during 2008-09 also.

(13)	33 Cattle and Buffalo Development – A1 Centre				
		O	2,00.00		
		R	(-) 1,00.00	1,00.00	...
					(-) 1,00.00

Out of the saving of ₹1,00.00 lakh under 'Special Development Programme' saving of ₹42.00 lakh due to restrictions conveyed in the Administration approval for limiting the expenditure was reappropriated to other heads and the balance of ₹58.00 lakh due to non-release of funds by the State Government, was surrendered. Reasons for the final saving of ₹1,00.00 lakh under the head have not been intimated (July 2010).

(14)	36 Animal Insurance				
		O	3,00.00		
		R	(-) 1,50.00	1,50.00	...
					(-) 1,50.00

Saving under 'Other Expenses' (₹1,50.00 lakh) due to non-release of funds by the State Government, was surrendered. Reasons for the final saving of ₹1,50.00 lakh under the head have not been intimated (July 2010).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	37 Amruth Mahal Kaval				
	O	...			
	S	5,00.00			
	R	(-) 2,50.00	2,50.00	...	(-) 2,50.00

Saving under 'Other Expenses' (₹2,50.00 lakh) due to non-release of funds by the State Government, was surrendered. Reasons for the final saving of ₹2,50.00 lakh under the head have not been intimated (July 2010).

(16) **2404 DAIRY DEVELOPMENT**

191 Assistance to Co-operatives and Other Bodies

1 Karnataka Milk Producers

Co-operative Federation Limited

O	2,22,95.00				
S	80,00.00				
R	(-) 37,18.00	2,65,77.00	2,39,02.01	(-) 26,74.99	

a) Additional funds under 'Incentive to Milk Producers – Other Expenses' (₹75,00.00 lakh) were provided through Supplementary provision (second instalment) for payment of incentive to Milk Producers. Saving under 'Other Expenses' (₹25,01.74 lakh) and 'Special Component Plan' (₹2,47.23 lakh) due non-release of funds by State Government, was surrendered. In view of the final saving under 'Other Expenses' (₹24,99.25 lakh) the Supplementary provision provided proved excessive, reasons for which have not been intimated (July 2010).

b) Saving under 'Dairy Programme for Women – Karnataka Milk Federation – Other Expenses' (₹3,75.00 lakh) due to less number of Women beneficiaries available to implement the programme was reappropriated to other heads.

c) Savings under 'Special Component Plan' (₹3,04.50 lakh) and 'Tribal Sub-Plan' (₹20.50 lakh) due to non-release of funds by State Government, were surrendered.

d) Saving under 'Milk Unions at Gulbarga and Bidar – Special Component Plan' (₹32.50 lakh) and 'Tribal Sub-Plan' (₹12.50 lakh) due to non-release of funds by State Government, was surrendered. Reasons for the saving under 'Special Development Plan' (₹1,55.00 lakh) have not been intimated (July 2010).

e) Saving under 'Karnataka Milk Federation – Special Development Plan' (₹1,25.00 lakh) due to incurring less expenditure under the head was reappropriated to other heads. Saving under 'Special Component Plan' (₹47.50 lakh) and 'Tribal Sub-Plan' (₹17.50 lakh) due to non-release of funds, was surrendered.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>		
(17)	2405 FISHERIES						
	101 Inland Fisheries						
	03 Assistance for Development of Inland Fisheries						
		O	3,34.32	2,82.92	2,85.32	(+)	2.40
		R	(-) 51.40				

Savings mainly under 'Salaries' (₹15.31 lakh) due to vacant posts, and 'Capital Expenses' (₹6.35 lakh), 'General Expenses' (₹7.05 lakh), 'Transport Expenses' (₹5.59 lakh), 'Maintenance' (₹4.68 lakh) and 'Other Expenses' (₹4.88 lakh) due to economy measures, were surrendered.

(18)	28 Assistance for Purchase of Fish Seed						
		O	50.00	41.19	21.51	(-)	19.68
		R	(-) 8.81				

Reasons for the saving mainly under 'Subsidies' (₹19.68 lakh) have not been intimated (July 2010).

(19)	103 Marine Fisheries					
	06 Remission of Central Excise Duty on HSD used by Mechanical Fish Craft					
		O	5,00.00	3,00.00	3,00.00	...
		R	(-) 2,00.00			

Saving under 'Financial Assistance/Relief' (₹2,00.00 lakh) due to non-release of funds by Government of India, was surrendered.

(20)	14 Development and Maintenance of Fishing Harbours and Landing Centres						
		O	2,55.05	2,42.89	1,86.39	(-)	56.50
		R	(-) 12.16				

Reasons for the final saving under 'General Expenses' (₹57.22 lakh) have not been intimated (July 2010).

(21)	120 Fisheries Co-operatives					
	07 Fishermen Welfare					
		O	6,00.00	4,43.82	4,43.82	...
		R	(-) 1,56.18			

Savings under 'Contributions' (₹94.22 lakh), 'Financial Assistance/Relief' (₹43.96 lakh) and 'Subsidies' (₹18.00 lakh) were surrendered without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22) 196 Assistance to Zilla Panchayats			
6 Zilla Panchayats – CSS/CPS	3,55.10	2,96.95	(-) 58.15

Reasons for the saving under 'FFDA for Intensive Development of Inland Fish' (₹56.71 lakh) have not been intimated (July 2010).

(23) 789 Special Component Plan			
03 Special Component Plan for SC's under State Sector Scheme			
O	3,00.00		
R	(-) 13.50	2,86.50	86.50
			(-) 2,00.00

Reasons for the final saving under 'Special Component plan' (₹2,00.00 lakh) have not been intimated (July 2010).

(24) 800 Other expenditure			
01 Aqua Park			
O	1,00.00		
R	(-) 63.72	36.28	36.28
			...

Saving under 'Other Expenses' (₹63.72 lakh) due to incompleteness of work, was surrendered.

(25) 22 Rashtriya Krishi Vikasa Yojane – Fisheries			
O	26,40.00		
R	(-) 7,71.00	18,69.00	18,69.00
			...

Saving under 'Other Expenses' (₹7,71.00 lakh) was surrendered without giving specific reasons.

(26) 26 Distribution of Free Identity Card to Fishermen			
O	...		
S	50.00	50.00	...
			(-) 50.00

Reasons for the saving under 'Other Expenses' (₹50.00 lakh – entire provision) provided through Supplementary provision (first instalment) have not been intimated (July 2010).

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

	<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	2405 FISHERIES				
	800 Other expenditure				
	02 Share of Expenditure on Tungabhadra Board Fisheries Scheme				
		O	...		
		S	60.00	60.00	1,91.78
					(+)

In view of the excess under 'Other Expenses' (₹1,31.78 lakh), the Supplementary provision (first instalment) provided for adjustment of Shareable Expenditure on Tungabhadra Board of Fisheries Scheme initially incurred by Andhra Pradesh proved insufficient. This attracts the criteria of 'New Service'.

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

(1)	2405 FISHERIES				
	001 Direction and Administration				
	01 Director of Fisheries				
		O	16.72		
		R	(-) 16.72	...	...

Saving under 'General Expenses' (₹16.72 lakh) was surrendered as there was no claims for court fees during the year.

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

(1)	4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
	101 Veterinary Services and Animal Health				
	02 Construction of Dispensaries under RIDF				
		O	13,00.00		
		R	(-) 2,83.92	10,16.08	10,16.08
					...

Saving under 'NABARD Works' (₹2,83.92 lakh) due to release of funds at the fag end of the year, was surrendered.

(2)	06 Institute for Vaccine Production				
		O	50.00		
		S	1,55.00		
		R	(-) 2,05.00	...	...

Additional funds were provided under 'Major Works' (₹1,55.00 lakh) to Institute for Vaccine Production through Supplementary provision (first instalment) proved unnecessary, in view of the surrender of ₹2,05.00 lakh – entire provision due to non-receipt of sanction from the Government of Karnataka for implementing the scheme.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	08 Dairy Science College, Gulbarga			
	O 5,50.00			
	R (-) 2,31.25	3,18.75	3,18.75	...

Savings under 'Special Development Plan' (₹1,06.25 lakh – entire provision), 'Special Component Plan' (₹90.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹35.00 lakh – entire provision) due to non-release of funds by Government for implementing the scheme, were surrendered.

(4)	09 Hassan Veterinary College			
	O 10,00.00			
	R (-) 2,24.00	7,76.00	7,76.00	...

Savings under 'Special Component Plan' (₹1,60.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹64.00 lakh – entire provision) was surrendered without giving specific reasons.

(5)	4405 CAPITAL OUTLAY ON FISHERIES			
	103 Marine Fisheries			
	3 Fishing Harbour at Mangalore	5,00.00	11.49	(-) 4,88.51

Reasons for the saving under 'Construction' (₹4,88.51 lakh) have not been intimated (July 2010).

(6)	6 Fishing Harbour at Gangoli	5,91.50	1,95.20	(-) 3,96.30
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Reasons for saving under 'Project Establishment – Other Expenses' (₹3,96.30 lakh) have not been intimated (July 2010).

(7)	104 Fishing Harbour and Landing Facilities			
	01 Construction of Jetties and landing Centres – Centrally Sponsored Scheme (50:50)	2,00.00	66.00	(-) 1,34.00

Reasons for the saving under 'Construction' (₹1,34.00 lakh) have not been intimated (July 2010).

(8)	02 Renovation of Fishing Harbour and Landing Centres	40.00	...	(-) 40.00
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Reasons for the saving under 'Construction' (₹40.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.2- ANIMAL HUSBANDRY AND FISHERIES-concl.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	800 Other expenditure			
	1 Buildings	2,00.00	...	(-) 2,00.00

Reasons for the saving under 'Construction of Matsya Bhavan - Construction' (₹2,00.00 lakh – entire provision) have not been intimated (July 2010).

(10)	2 Roads	10,00.00	3,29.78	(-) 6,70.22
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Reasons for the saving under 'Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD Works' (₹6,70.22 lakh) have not been intimated (July 2010).

GRANT NO.3 – FINANCE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In thousands of rupees)</i>
MAJOR HEADS:				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2039	STATE EXCISE			
2040	TAXES ON SALES, TRADE ETC.			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2047	OTHER FISCAL SERVICES			
2052	SECRETARIAT–GENERAL SERVICES			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2852	INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERAL			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
Revenue –				
Voted –				
Original	55,81,41,44			
Supplementary	21,05,74,71	76,87,16,15	59,55,99,14	(-) 17,31,17,01
Amount surrendered during the year (March 2010)				32,81,41
Charged –				
Original	33,25			
Supplementary	5,00	38,25	1,38	(-) 36,87
Amount surrendered during the year				NIL

GRANT NO.3 – FINANCE – contd.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
Capital –			
Voted –			
Original	10,37,00		
Supplementary	1,31,95,00		
Amount surrendered during the year	1,42,32,00	1,25,48,65	(-) 16,83,35 NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹17,31,17.01 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹32,81.41 lakh (1.89 percent of the saving).

(ii) As against a saving of ₹36.87 lakh in the Revenue section of the charged appropriation, no amount was surrendered during the year.

(iii) As against a saving of ₹16,83.35 lakh in the Capital Section of the voted grant, no amount was surrendered during the year.

(iv) An 'Error in Budget' to the tune of ₹0.01 lakh was noticed in the recovery portion of the appropriation grant under 'Pension and Other Retirement Benefits – Civil – Recovery of Overpayments'.

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

<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
101 Superannuation and Retirement Allowances			
3 State Government Pensions			
02 Pensions paid in England			
251 Pension and Retirement Benefits	2.00	1,74.66	(+) 1,72.66
(2) 110 Pensions of Employees of Local Bodies			
1 Payments to Municipal Employees			
03 Gratuities			
251 Pension and Retirement Benefits	86.74	5,62.55	(+) 4,75.81
(3) 115 Leave Encashment Benefits			
1 General Services			
14 Administration of Justice			
251 Pension and Retirement Benefits	21.96	2,90.51	(+) 2,68.55

GRANT NO.3 – FINANCE – contd.

<i>Head</i>		<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(4)	52 Secretariat General Services			
	251 Pension and Retirement Benefits	21.96	2,10.97	(+) 1,89.01
(5)	53 District Administration			
	251 Pension and Retirement Benefits	21.96	1,73.79	(+) 1,51.83
(6)	59 Public Works – Roads and Bridges			
	251 Pension and Retirement Benefits	21.96	1,64.43	(+) 1,42.47
(7)	3 Economic Services			
	01 Crop Husbandry			
	251 Pension and Retirement Benefits	21.96	1,82.75	(+) 1,60.79

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
	104 Collection Charges – Agriculture Income Tax			
	01 Collection Establishment	1,30.32	59.71	(-) 70.61

Reasons for the saving mainly under ‘Salaries’ (₹64.27 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 and 2007-08 also.

(2)	105 Collection Charges – Taxes on Professions, Trades, Callings and Employment			
	01 Collection Establishment	4,84.65	4,27.57	(-) 57.08

Reasons for the saving mainly under ‘Salaries’ (₹53.28 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹7.24 lakh, incurred without budget provision.

(3)	2039 STATE EXCISE			
	001 Direction and Administration			
	01 Commissioner for Excise and Other Establishments			
		O 68,78.22		
		R (-) 5,27.38	63,50.84	60,55.24
				(-) 2,95.60

a) Savings under ‘Subsidiary Expenses’ (₹20.51 lakh) due to outsourcing of drivers on contract basis and a few cases of non-appointment, ‘Travel Expenses’ (₹63.83 lakh) due to economy measures and non-acceptance of bills by treasury after the due date prescribed, ‘General Expenses’ (₹90.19 lakh) due to economy measures and delay in finalisation of proposals for purchase of office equipments, ‘Building Expenses’ (₹53.89 lakh) due to belated submission of demand bills and non-acceptance of bills by treasury after the due date prescribed, ‘Modernisation’ (₹2,34.48 lakh) due to non-receipt of orders for purchase of

GRANT NO.3 – FINANCE – contd.

Computers through open tenders, 'Machinery Equipments' (₹10.00 lakh) due to non-receipt of proposals intime and 'Transport Expenses' (₹54.48 lakh) due to less expenditure on the maintenance of 250 new vehicles and non-acceptance of bills by treasury beyond prescribed due date, were surrendered.

b) Reasons for the final saving under 'Salaries' (₹2,94.48 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 and 2007-08 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 800 Other expenditure			
02 Enforcement Activities			
O 7,50.00			
R (-) 3,22.45	4,27.55	4,27.55	...

Saving under 'Other Expenses' (₹3,22.45 lakh) due to delay in submission of bills and non-acceptance of bills by Treasury beyond due date, was surrendered. Saving occurred under this head during 2008-09 and 2007-08 also.

(5) 2040 TAXES ON SALES, TRADE ETC.			
001 Direction and Administration			
04 VAT Training in Commercial Tax Department	58.48	36.59	(-) 21.89

Reasons for the saving under 'Subsidiary Expenses' have not been intimated (July 2010).

(6) 800 Other expenditure			
01 Research, Studies and Purchase of Undervalued Goods	60.00	6.12	(-) 53.88

Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).

(7) 2047 OTHER FISCAL SERVICES			
103 Promotion of Small Savings			
01 Director of Small Savings			
O 13,66.79			
R (-) 8,24.64	5,42.15	5,01.56	(-) 40.59

Additional funds under 'Salaries' (₹47.14 lakh) were provided through reappropriation to meet expenses of leave salary and revision of Dearness Allowances by Government, proved excessive in view of saving (₹42.75 lakh). Saving under 'Subsidiary Expenses' (₹51.32 lakh) due to non-implementation of scheme of Incentive to small saving agents was reappropriated to other heads and the balance of ₹7,48.57 lakh, due to discontinuance of commission payable to small saving agents, was surrendered.

(8) 2052 SECRETARIAT – GENERAL SERVICES			
090 Secretariat			
12 Fiscal Policy Institute	50.00	...	(-) 50.00

Reasons for the saving of entire provision under the above head have not been intimated (July 2010).

GRANT NO.3 – FINANCE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	21 Programme Performance Budget and Programme Evaluation		1,70.00	...	(-) 1,70.00

Reasons for the saving of entire provision under 'Other Expenses' (₹1,70.00 lakh) have not been intimated (July 2010).

(10)	092 Other Offices				
	14 Expenditure Reforms Commission				
		O	...		
		S	50.00		
		R	(-) 50.00	...	...

Funds under 'Other Expenses' (₹50.00 lakh) provided through Supplementary provision to meet the recurring expenditure on 'Expenditure Reforms Commission' was surrendered as the expenditure was met out of Fiscal Policy Analysis Cell.

(11)	2054 TREASURY AND ACCOUNTS ADMINISTRATION				
	095 Directorate of Accounts and Treasuries				
	01 Director of Treasuries				
		O	17,75.12		
		R	(-) 7,65.25	10,09.87	10,10.21
					(+) 0.34

a) Saving under 'Modernisation' (₹1,91.07 lakh) was reappropriated to other heads and the remaining (₹5,71.30 lakh) was surrendered due to slow phase of implementation of 'Computerisation of functioning of Treasuries – Khajane – II' (March 2010), proved excessive in view of the excess (₹6.79 lakh) under this head.

b) Saving under 'Building Expenses' (₹1.82 lakh) was surrendered due to economy measure, proved insufficient, in view of the final saving (₹6.80 lakh) under this head.

(12)	098 Local Fund Audit				
	01 Controller, State Accounts Department				
		O	13,94.90		
		R	(-) 2,01.30	11,93.60	12,05.30
					(+) 11.70

Saving mainly under 'Salaries' (₹1,95.18 lakh) due to transfer of staff and non-filling up of vacant posts, was surrendered. Salaries include 'Reimbursement of Medical Expenses' of ₹9.61 lakh incurred without budget provision.

(13)	02 Fiscal Policy and Analysis Cell (FPAC)		5,03.00	1,77.90	(-) 3,25.10
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Reasons for the saving mainly under 'General Expenses' (₹3,06.85 lakh) and 'Travel Expenses' (₹14.80 lakh) have not been intimated (July 2010).

GRANT NO.3 – FINANCE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(14) 2070 OTHER ADMINISTRATIVE SERVICES			
800 Other expenditure			
11 Filling up of Vacant Posts (District Sector)			
O 4,00,00.00			
R (-) 1,50,00.00	2,50,00.00	...	(-) 2,50,00.00

Savings under 'Other Allowances' (₹1,50,00.00 lakh) were reappropriated to other heads to augment the resources for Infrastructure Initiative Fund. Saving of ₹2,50,00.00 lakh remained utilised due to non-filling up of vacant posts.

(15) 12 One Time ACA Projects	69,80.00	...	(-) 69,80.00
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Reasons for the saving under 'Other Expenses' (₹69,80.00 – entire provision) have not been intimated (July 2010).

(16) 13 Additional Provision for Salaries	6,00,00.00		(-) 6,00,00.00
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Reasons for the saving under 'Other Allowances' (₹6,00,00.00 – entire provision) have not been intimated (July 2010).

Saving occurred under this head during 2008-09 and 2007-08 also.

(17) 15 Administrative Reforms Challenge Fund	10,00.00	0.26	(-) 9,99.74
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).

(18) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
102 Commuted Value of Pensions			
3 Other Payments	1,75,00.00	96,05.06	(-) 78,94.94

Saving under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' was due to increase in the age of superannuation from 58 to 60 years with effect from 28.07.2008 (DPAR 44 SRA 2008 dated 28.07.2008) to the State Government Employees.

(19) 103 Compassionate Allowance			
3 Compassionate Allowances – Karnataka	1,00.00	73.78	(-) 26.22

Saving under 'Pension and Retirement Benefits' was attributed to finalisation of less number of claims than anticipated during the year.

GRANT NO.3 – FINANCE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20) 104 Gratuities			
2 Other Gratuities – Karnataka			
O 1,60,00.00			
R (-) 66.43	1,59,33.57	1,32,73.34	(-) 26,60.23

a) Reasons for the saving under ‘DCRG under Revised Pension Rules – Pension and Retirement Benefits’ (₹11,79.96 lakh), ‘DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits’ (₹10,56.99 lakh), ‘Gratuities to Ex-Shanbhags/Karnams/Patwaries – Pension and Retirement Benefits’ (₹4,28.28 lakh) have not been intimated (July 2010).

b) Saving under ‘Interest on Belated Payment of DCRG – Debt Servicing’ (₹66.43 lakh) was surrendered due to non-receipt of payees receipts from the pensioners and clear instructions for payment of Interest on belated payment of DCRG from the Government proved insufficient, in view of the final saving (₹5.00 lakh) under this head.

(21) 105 Family Pensions			
3 Other Family Pensions – Karnataka			
O 6,10,00.00			
R (-) 30.00	6,09,70.00	4,65,80.20	(-) 1,43,89.80

Saving under ‘Pension and Retirement Benefits’ (₹30.00 lakh) was reappropriated to other head without assigning specific reasons. Reasons for the final saving have not been intimated (July 2010).

(22) 109 Pensions to Employees of State Aided Educational Institutions			
1 Triple Benefit Scheme	9,50.00	8,31.29	(-) 1,18.71

Saving under ‘Pensions – Pension and Retirement Benefits’ was due to increase in the age of superannuation from 58 to 60 years with effect from 28.07.2008 to the State Government Employees.

(23) 110 Pensions of Employees of Local Bodies			
1 Payments to Municipal Employees	1,14,50.00	81,87.21	(-) 32,62.79

Reasons for the saving under ‘Superannuation and Retirement Benefits – Pension and Retirement Benefits’ (₹29,18.60 lakh) have not been intimated (July 2010).

GRANT NO.3 – FINANCE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(24) 115 Leave Encashment Benefits			
1 General Services			
O	26,57.54		
R	(-) 18.78	26,38.76	18,38.82
			(-) 7,99.94

Saving under the following heads (₹16,98.95 lakh) were partially off set with the excess (₹1,48.99 lakh).

Sl.No.	Head of Account	Saving (-) Excess (+)
<i>(In lakhs of rupees)</i>		
a)	12 Governor – Pension and Retirement Benefits	(-) 21.96
b)	13 Council of Ministers – Pension and Retirement Benefits	(-) 21.96
c)	20 Taxes on Income and Expenditure – Pension and Retirement Benefits	(-) 20.39
d)	29 Land Revenue – Pension and Retirement Benefits	(+) 63.01
e)	45 Other Taxes and Duties on Commodities and Services – Pension and Retirement Benefits	(-) 21.61
f)	47 Other Fiscal Services – Pension and Retirement Benefits	(-) 19.63
g)	54 Treasury and Accounts Administration – Pension and Retirement Benefits	(+) 31.59
h)	55 Police – Pension and Retirement Benefits	(-)15,77.60
i)	58 Stationery and Printing – Pension and Retirement Benefits	(-) 15.80
j)	70 Other Administrative Services – Pension and Retirement Benefits	(+) 54.39

Reasons for the final saving/excess in respect of the above mentioned heads have not been intimated (July 2010).

(25) 2 Social Services	41,95.04	15,86.46	(-) 26,08.58
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Savings under the following heads (₹26,98.18 lakh) were partially off set with the excess (₹1,46.15 lakh).

Sl.No.	Head of Account	Saving (-) Excess (+)
<i>(In lakhs of rupees)</i>		
a)	02 General Education – Pension and Retirement Benefits	(-) 14,51.22
b)	10 Medical and Public Health – Pension and Retirement Benefits	(-) 5,96.00

GRANT NO.3 – FINANCE – contd.

Sl.No.		Head of Account	Saving (-) Excess (+)
<i>(In lakhs of rupees)</i>			
c)	11	Family Welfare – Pension and Retirement Benefits	(+) 48.97
d)	25	Welfare of SC, ST and OBCs – Pension and Retirement Benefits	(+) 76.28
e)	30	Labour and Employment – Pension and Retirement Benefits	(+) 4.60
f)	35	Social Security and Welfare – Pension and Retirement Benefits	(+) 16.31
g)	51	Secretariat Social Services – Pension and Retirement Benefits	(-) 6,50.96

Reasons for the final saving/excess in respect of the above mentioned heads have not been intimated (July 2010).

(26)	3 Economic Services	O	16,25.23			
		R	(+) 30.00	16,55.23	8,35.86	(-) 8,19.37

Additional funds under 'Forestry and Wild Life – Pension and Retirement Benefits' (₹30.00 lakh) provided through reappropriation to meet the expenses towards Terminal leave Encashment Benefit to the officers of Forest Service, proved insufficient in view of the excess under the head.

Sl.No.		Head of Account	Saving (-) Excess (+)
<i>(In lakhs of rupees)</i>			
a)	02	Soil and Water Conservation – Pension and Retirement Benefits	(+) 14.73
b)	03	Animal Husbandry – Pension and Retirement Benefits	(+) 59.09
c)	06	Forestry and Wild Life – Pension and Retirement Benefits	(+) 68.51
d)	10	Co-operation – Pension and Retirement Benefits	(+) 34.77
e)	15	Other Rural Development Programmes – Pension and Retirement Benefits	(+) 61.40
f)	17	Major and Medium Irrigation – Pension and Retirement Benefits	(-) 9,84.99
g)	18	Minor Irrigation – Pension and Retirement Benefits	(+) 9.94
h)	19	Command Area Development – Pension and Retirement Benefits	(-) 21.96
i)	21	Village and Small Scale Industries – Pension and Retirement Benefits	(+) 10.73

GRANT NO.3 – FINANCE – contd.

Sl.No.		Head of Account	Saving (-) Excess (+)
<i>(In lakhs of rupees)</i>			
j)	23	Non-Ferrous Mining and Metallurgical Industries – Pension and Retirement Benefits	(-) 20.01
k)	31	Ports and Light Houses – Pension and Retirement Benefits	(-) 21.93
l)	32	Civil Aviation – Pension and Retirement Benefits	(-) 21.44
m)	52	Tourism – Pension and Retirement Benefits	(-) 21.96

Reasons for the final saving/excess in respect of the above mentioned heads have not been intimated (July 2010).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(27)	117 Government Contribution to Defined Contribution Pension Scheme			
	01 State's Matching Contribution to Pension Scheme			
	O 24,94.75	1,74,94.75	...	(-) 1,74,94.75
	S 1,50,00.00			

(In lakhs of rupees)

Additional funds under 'Pension and Retirement Benefits' (₹1,50,00.00 lakh) provided through Supplementary provision for arrears of matching contribution by Government for New Pension Scheme for all the Government employees joining service on or after 01.04.2006, proved unnecessary in view of the final saving under this head, reasons for which have not been intimated (July 2010).

(28)	200 Other Pensions			
	05 Pension and Retirement Benefits to Ex-Shanbhogs	3,42.86	85.38	(-) 2,57.48
(29)	06 Adhoc Pension to Ex-Patels	8,57.14	4,53.78	(-) 4,03.36

Reasons for the saving under 'Pension and Retirement Benefits' at Sl.Nos. 28 and 29 above have not been intimated (July 2010).

(30)	2216 HOUSING			
	80 General			
	103 Assistance to Housing Boards, Corporations, etc.			
	01 Subsidy to H.D.F.C. on House Building Loans to Government Servants	7,00.00	...	(-) 7,00.00

Reasons for the saving of entire provision under 'Subsidies' have not been intimated (July 2010).

GRANT NO.3 – FINANCE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(31)	2250 OTHER SOCIAL SERVICES				
	800 Other expenditure				
	2 Other items				
		O	5,20.00		
		R	(-) 5,13.00	7.00	7.00
					...

Savings under 'Miscellaneous – Financial Assistance/Relief' (₹5,00.00 lakh – entire provision) and 'Grants-in-Aid' (₹13.00 lakh) due to non-receipt of requests for financial assistance/relief from the beneficiary organizations, were surrendered.

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

(1)	2039 STATE EXCISE				
	800 Other expenditure				
	03 Reimbursement of Medical Expenses				
		O	15.00		
		R	(-) 8.90	6.10	41.62
					(+) 35.52

Surrender under 'Reimbursement of Medical Expenses' (₹8.90 lakh) without assigning any reasons proved unnecessary, in view of the final excess of ₹35.52 lakh under this head. Reasons for the excess have not been intimated (July 2010).

(2)	2040 TAXES ON SALES, TRADE Etc.				
	800 Other expenditure				
	11 Reimbursement of Medical Expenses		18.00	21.28	(+) 3.28

Reasons for the excess under 'Reimbursement of Medical Expenses' have not been intimated (July 2010).

(3)	2054 TREASURY AND ACCOUNTS ADMINISTRATION				
	097 Treasury Establishment				
	01 Treasury Establishment				
		O	40,00.64		
		R	(+) 1,07.75	41,08.39	41,16.37
					(+) 7.98

Additional funds under 'Salaries' (₹1,62.57 lakh) was provided through reappropriation to meet the increased expenditure on salaries and reimbursement of medical expenses. Reasons for the final excess (₹7.98 lakh) have not been intimated (July 2010).

(4)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	108 Contributions to Provident Funds				
	01 Contributions to Provident Funds of Commercial Concerns		25.00	51.71	(+) 26.71

Reasons for the excess under 'Contributions' have not been intimated (July 2010).

GRANT NO.3 – FINANCE – contd.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) 115 Leave Encashment Benefits			
4 Capital heads	21.96	37.38	(+ 15.42)

Reasons for the excess under 'Major and Medium Irrigation – Pension and Retirement Benefits' have not been intimated (July 2010).

(6) 3475 OTHER GENERAL ECONOMIC SERVICES			
800 Other expenditure			
11 Augmenting Infrastructure Initiative Fund			
	O ...		
	S 19,50,00.00		
	R (+ 1,50,00.00	21,00,00.00	21,00,00.00
			...

Additional funds under 'Inter Account Transfers' (₹1,50,00.00 lakh) for augmenting resources to Infrastructure Initiative Fund were obtained through reappropriation as there was shortfall of funds provided through supplementary provision.

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

(1) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
106 Pensionary Charges in respect of High Court Judges			
		25.00	... (-) 25.00

Saving of the entire provision under 'Pensionary Charges' was due to extension in retirement age from 58 to 60 years with effect from 16.05.2007. Saving occurred under this head during 2008-09 and 2007-08 also.

GRANT NO.3 – FINANCE – contd.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
	02 Investment in Trading Institutions			
	190 Investments in Public Sector and Other Undertakings			
	02 Karnataka State Beverages Corporation			
	O	...		
	S	20,00.00	20,00.00	10,00.00
				(-) 10,00.00
<p>Funds obtained through Supplementary provision under 'Investment' towards the capital expenditure to Karnataka State Beverages Corporation Ltd., proved excessive, in view of the saving under this head, reasons for which have not been intimated (July 2010).</p>				
(2)	7610 LOANS TO GOVERNMENT SERVANTS ETC.			
	201 House Building Advances			
	02 House Building Advance to All India Service Officers	2,00.00	3.79	(-) 1,96.21
(3)	202 Advances for Purchase of Motor Conveyances			
	01 Motor Conveyance Advance to Government Servants including AIS Officers	4,00.00	23.20	(-) 3,76.80
(4)	03 Motor Conveyance to MLCs	1,40.00	25.00	(-) 1,15.00
(5)	203 Advances for Purchase of Other Conveyances			
	01 Government Department	50.00	0.06	(-) 49.94
(6)	204 Advances for Purchase of Computers			
	01 Advances for Purchase of Computers	1,00.00	41.46	(-) 58.54

Reasons for the saving under 'Advances' in respect of Sl.Nos. 2 to 6 above have not been intimated (July 2010).

Saving occurred under 'Advances' in respect of Sl.Nos.2 to 6 above during 2008-09, 2007-08 and 2006-07 also.

GRANT NO.3 – FINANCE – contd.

(x) Excess in the Capital section of the voted grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
800 Other expenditure			
02 Acquisition of Land to State Accounts Department	30.00	36.79	(+ 6.79)

Reasons for the excess under 'Capital Expenses' have not been intimated (July 2010).

(2) 7610 LOANS TO GOVERNMENT SERVANTS Etc.			
202 Advances for Purchase of Motor conveyances			
02 Motor Conveyance to MLAs			
O 1,00.00			
S 1,95.00	2,95.00	4,15.00	(+ 1,20.00)

Additional funds under 'Advances' obtained through Supplementary provision for providing Motor Car Advances to MLAs proved insufficient, in view of the final excess (₹1,20.00 lakh), reasons for which have not been intimated (July 2010).

(xi) KARNATAKA GOVERNMENT INSURANCE FUND:

The expenditure shown in this grant includes ₹16,74.98 lakh met from the Karnataka Government Insurance Fund.

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

The recurring cost of management of the scheme is initially debited under this grant and thereafter transferred to the Fund at the end of the year. The balance in the Fund as on 31st March 2010 was ₹51,91,57.52 lakh. The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.15 of the Finance Accounts 2009-10.

GRANT NO.3 – FINANCE – conclud.

(xii) 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.

There was a balance of ₹7,07,00.00 lakh as on 1st April 2009. During the year ₹1,50,00.00 lakh was transferred from '3475 – Other General Economic Services – Other Expenditure – Fiscal Management Fund – Contributions' to the 'Fiscal Management Fund'. The balance in the Fund as on 31st March 2010 was ₹8,57,00.00 lakh.

An account of the transaction of the Fund is shown in Statement No.18 of the Finance Accounts 2009-10.

**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			
3055	ROAD TRANSPORT			
3451	SECRETARIAT – ECONOMIC SERVICES			

Revenue –

Voted –

Original	3,73,61,43			
Supplementary	1,70,57,22	5,44,18,65	4,53,14,45	(-) 91,04,20
Amount surrendered during the year (March 2010)				70,03,34

Charged –

Original	89,21,62			
Supplementary	1,57,72	90,79,34	81,50,50	(-) 9,28,84
Amount surrendered during the year (March 2010)				13,02,75

The expenditure in the Revenue Section of the voted grant include an amount of ₹2,00,00 thousands met out of an advance from the Contingency Fund during the previous year and recouped during the current year.

NOTES AND COMMENTS:

(i) As against a saving of ₹91,04.20 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹70,03.34 lakh (about 77 percent of the saving).

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

(ii) Under the Charged Appropriation in the Revenue Section, the amount surrendered was ₹13,02.75 lakh, in excess of the available saving of ₹9,28.84 lakh (about 40 percent over and above the saving).

(iii) Under this Grant, a provision of ₹9.15 lakh under the head 'Medical Allowance' was made under 'Voted' instead of 'Charged' due to 'Error in Budget'.

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

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

Saving under 'Sumptuary and Other Allowance – General Expenses' (₹22.70 lakh) due to non-availment of Sumptuary and Other Allowances by the Ministers, was surrendered.

(2)	800 Other expenditure				
	01 Office Expenses				
		O	1,02.00		
		R	(-) 61.30	40.70	40.70
			

Saving under 'General Expenses' (₹61.30 lakh) due to economy measure, was surrendered.

(3)	02 Telephone Charges				
		O	2,11.00		
		R	(-) 1,23.48	87.52	86.52
					(-) 1.00

Saving under 'General Expenses' (₹1,00.00 lakh) due to economy measure, was reappropriated to other heads and saving under this head (₹23.48 lakh) due to economy measure, was surrendered.

(4)	04 Maintenance and Running of Vehicles				
		O	86.10		
		R	(-) 22.53	63.57	63.57
					...

Saving under 'Transport Expenses' (₹22.53 lakh) due to observance of economy measure, was surrendered.

(5)	05 Rents, Rates and Taxes				
		O	81.12		
		R	(-) 36.87	44.25	44.25
					...

Saving under 'Building Expenses' (₹30.00 lakh) due to less demands, was reappropriated to other heads.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 2014 ADMINISTRATION OF JUSTICE			
800 Other expenditure			
02 Karnataka Law Reporting council	1,03.16	64.81	(-) 38.35

Saving mainly under 'General Expenses' (₹36.79 lakh) was on account of Government Press taking over the printing of Indian Law Reports and Karnataka Teerpugala Varadi.

(7) **2015 ELECTIONS**
103 Preparation and Printing of Electoral Rolls

01 Parliamentary and Assembly Constituencies

O	17,23.64			
S	3,68.00			
R	(-) 11,71.24	9,20.40	9,05.21	(-) 15.19

a) Additional funds under 'Subsidiary Expenses' (₹3,68.00 lakh) provided through Supplementary provision (first instalment) for meeting expenses of preparation of voter's list proved unnecessary, in view of final saving of ₹10.16 lakh under this head.

b) Savings under 'Subsidiary Expenses' (₹5,75.76 lakh) due to non-receipt of demand for release of funds for honorarium from the districts, 'General Expenses' (₹5,10.07 lakh) due to non-receipt of demands for scrutiny of voter's list and 'Travel Expenses' (₹78.08 lakh) due to non-receipt of demand for release of funds, were surrendered.

(8) 02 Legislative Council Constituencies

O	14.11			
S	91.68			
R	(-) 75.11	30.68	29.57	(-) 1.11

Additional funds under 'General Expenses' (₹91.68 lakh) provided through Supplementary provision (first instalment) for meeting expenses of preparation of voter's list proved excessive. Saving under this head (₹71.14 lakh) due to non-receipt of demand for release of funds for scrutiny of voter's list, was surrendered.

(9) **108 Issue of Photo Identity Cards to Voters**

01 Issue of Photo Identity Cards to Voters

O	20,00.00			
R	(-) 10,78.61	9,21.39	9,11.10	(-) 10.29

Saving under 'Other Expenses' (₹79.45 lakh) due to less coverage of Issue of Electoral Photo Identity cards to the voters than anticipated, was reappropriated to other heads. Reasons for the saving under 'Other Expenses' (₹9,99.16 lakh) have not been intimated (July 2010).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	2052 SECRETARIAT– GENERAL SERVICES				
	090 Secretariat				
	07 FD Library, Research Cell and Other Charges				
		O	1,00.00		
		R	(-) 83.98	16.02	16.02
					...

Savings under 'General Expenses' (₹68.45 lakh) and 'Materials and Supplies' (₹15.53 lakh) due to observance of economy measure, were surrendered.

(11)	18 Awards and Incentives				
		O	21.00		
		R	(-) 21.00	...	...
					...

Savings under 'Subsidiary Expenses' (₹21.00 lakh) due to non-announcement of awards by the Government on account of Natural Calamities in North Karnataka districts, were surrendered.

(12)	092 Other Offices				
	06 Resident Commissioner for Government of Karnataka, New Delhi				
		O	1,54.94		
		R	(-) 32.08	1,22.86	1,33.32
					(+) 10.46

Savings under 'General Expenses' (₹13.88 lakh) and 'Travel Expenses' (₹11.96 lakh) due to economy measure, were surrendered. Reasons for the excess (₹10.46 lakh) have not been intimated (July 2010).

(13)	15 Task Force on Implementation of Recommendations of III Finance Commission				
		O	...		
		S	50.00	50.00	17.61
					(-) 32.39

Funds under 'Other Expenses' (₹50.00 lakh) provided through Supplementary provision (second instalment) for payment of Salaries and Other Expenses of Task Force on implementation of recommendations of Third State Finance Commission proved excessive. Reasons for the final saving under the head have not been intimated (July 2010).

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

		<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	2235 SOCIAL SECURITY AND WELFARE					
	60 Other Social Security and Welfare Programmes					
	107 Swatantra Sainik Samman Pension Scheme					
	01 Pensions					
		O	41,78.32	51,79.12	32,69.17	(-) 19,09.95
		S	10,00.80			

Additional funds under 'Pension and Retirement Benefits' (₹10,00.00 lakh) provided through Supplementary provision (second instalment) for paying pension to Freedom fighters proved unnecessary, in view of final saving of ₹19,02.49 lakh under this head. Reasons for the final saving have not been intimated (July 2010).

(15)	2251 SECRETARIAT- SOCIAL SERVICES					
	090 Secretariat					
	03 Karnataka Information Commission					
		O	2,20.00	2,30.50	1,20.00	(-) 1,10.50
		S	10.50			

Additional funds under 'Grants-in-Aid' (₹10.50 lakh) provided through Supplementary provision (first instalment) proved unnecessary, in view of the final saving of ₹1,10.50 lakh under this head, reasons for which have not been intimated (July 2010).

(16)	3055 ROAD TRANSPORT					
	800 Other expenditure					
	11 Free Bus Pass to Widows of Freedom Fighters			1,20.00	1.64	(-) 1,18.36

Reasons for the saving under 'Subsidies' (₹1,18.36 lakh – almost entire provision) have not been intimated (July 2010).

(17)	3451 SECRETARIAT – ECONOMIC SERVICES					
	800 Other expenditure					
	05 Twelfth Finance Commission Grants for e-Governance					
		O	18,15.00	23,11.25	25,41.25	(+) 2,30.00
		S	43,23.00			
		R	(-) 38,26.75			

Additional funds under 'Subsidiary Expenses' (₹43,23.00 lakh) provided through Supplementary provision over and above the Budget Estimates 2009-10 proved excessive, in view of surrender of ₹38,26.75 lakh under this head. Reasons for the final excess (₹2,30.00 lakh) under this head have not been intimated (July 2010).

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2012 PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
	03 Governor			
	103 Household Establishment			
	01 Establishment	...	7.44	(+ 7.44)

Excess under 'Reimbursement of Medical Expenses' (₹7.44 lakh) was due to expenditure incurred without budget provision.

(2)	2013 COUNCIL OF MINISTERS			
	108 Tour Expenses			
	O	2,60.00		
	R	(+ 80.00	3,40.00	3,64.29
		|		(+ ) 24.29

Additional funds under 'Travel Expenses' (₹80.00 lakh) provided through reappropriation without giving specific reasons proved insufficient. Reasons for the final excess under this head (₹24.29 lakh) have not been intimated (July 2010).

(3)	800 Other expenditure			
	03 Light and Water Charges			
	O	61.77		
	R	(+ 38.17	99.94	99.94
				...

Additional funds under 'Building Expenses' (₹50.00 lakh) were provided through reappropriation without assigning specific reasons. Saving under 'Building Expenses' (₹11.83 lakh) was due to observance of economy measure.

(4)	2014 ADMINISTRATION OF JUSTICE			
	102 High Court			
	01 Judges	...	19.12	(+ 19.12)

Excess under 'Reimbursement of Medical Expenses' (₹19.12 lakh) was due to expenditure incurred without budget provision.

(5)	02 Establishment Charges	6.33	29.23	(+ 22.90)
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Reasons for the excess under 'Salaries' (₹22.90 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹29.23 lakh, incurred without budget provision.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 2015 ELECTIONS				
102 Electoral Officers				
01 Chief Electoral Officers				
	O	15,89.23		
	R	(-) 34.23	15,55.00	18,38.66
				(+ 2,83.66)

Savings mainly under 'Travel Expenses' (₹14.55 lakh) and 'Machinery and Equipment' (₹11.07 lakh) due to economy measure, were surrendered.

Excess mainly under 'Salaries' (₹2,82.77 lakh) was due to filling up of vacant posts. Salaries include 'Reimbursement of Medical Expenses' ₹15.19 lakh, incurred without budget provision.

(7) 106 Charges for Conduct of Elections to State Legislatures				
1 State Legislative Assembly				
	O	0.20		
	S	2,00.00		
	R	(+ 64.81	2,65.01	2,65.01
				...

Additional funds under 'By-Elections – Other Expenses' (₹2,00.00 lakh) were provided through Supplementary provision (first instalment) for meeting expenses of State Legislative Assembly Election for five Constituencies. Additional funds under 'General Expenses – Other Expenses' (₹69.06 lakh) were provided through reappropriation for payment to Government Press, Bangalore, towards printing charges of prescribed forms in connection with the General Elections to State Legislative Assembly – 2008.

(8) 2051 PUBLIC SERVICE COMMISSION				
102 State Public Service Commission				
02 Secretariat			1.27	5.26
				(+ 3.99)

Salaries include 'Reimbursement of Medical Expenses' of ₹4.39 lakh, incurred without budget provision.

(9) 2052 SECRETARIAT – GENERAL SERVICES				
800 Other expenditure				
01 Reimbursement of Medical Expenses			10.25	17.68
				(+ 7.43)

Excess under 'Reimbursement of Medical Expenses' (₹7.43 lakh) was due to expenditure incurred without budget provision.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10) 2070 OTHER ADMINISTRATIVE SERVICES			
003 Training			
1 Training of Indian Administrative Service Officers	6.24	9.96	(+ 3.72)

Reasons for the excess under 'Training of IAS Officers – Subsidiary Expenses' (₹3.72 lakh) have not been intimated (July 2010).

(11) 104 Vigilance			
02 Karnataka Lokayukta	0.68	4.88	(+ 4.20)

Reasons for the excess under 'Salaries' (₹4.20 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹1.65 lakh, incurred without budget provision.

(12) 03 Director General – Bureau of Investigation	2.14	14.54	(+ 12.40)
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Reasons for the excess mainly under 'Salaries' (₹12.40 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹1.65 lakh, incurred without budget provision.

(13) 115 Guest Houses and Government Hostels etc.			
1 Guest Houses			
O	17,24.72		
S	6,30.15	23,54.87	23,81.73
			(+ 26.86)

Additional funds under 'Guest Houses and Government Hostels – Transport Expenses' (₹5,42.40 lakh) were provided through Supplementary provision for purchase of new vehicles for Hon'ble Ministers, Hon'ble MP's and for Karnataka Bhavan. Reasons for the excess mainly under 'Building Expenses' (₹35.68 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹14.29 lakh, incurred without budget provision.

(14) 2251 SECRETARIAT – SOCIAL SERVICES			
090 Secretariat			
01 Karnataka Government Secretariat	12,66.39	14,13.28	(+ 1,46.89)

Reasons for the excess mainly under 'Salaries' (₹1,46.90 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹5.05 lakh, incurred without budget provision.

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(15) 3451 SECRETARIAT – ECONOMIC SERVICES			
090 Secretariat			
1 State Secretariat	23,04.34	24,09.95	(+) 1,05.61

Reasons for the excess mainly under ‘Karnataka Government Secretariat – Salaries’ (₹1,05.61 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹42.14 lakh, incurred without budget provision.

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

(1) 2014 ADMINISTRATION OF JUSTICE					
102 High Court					
09 Establishment of High Court Circuit Bench at Dharwad					
	<i>O</i>	4,57.69			
	<i>R</i>	(-) 1,08.44	3,49.25	3,11.51	(-) 37.74

Saving under ‘Salaries’ (₹37.74 lakh) was due to transfer of Junior-most Officers/Officials in place of Senior-most Officers/Officials. Savings mainly under ‘General Expenses’ (₹60.13 lakh) due to administrative reasons ‘Building Expenses’ (₹34.14 lakh) due to non-completion of court building during the year and ‘Machinery and Equipment’ (₹24.69 lakh) due to non-purchase of Computer/Xerox machines on account of administrative reasons, were surrendered.

(2) 10 Establishment of High Court Circuit Bench at Gulbarga					
	<i>O</i>	3,82.39			
	<i>R</i>	(-) 78.59	3,03.80	2,89.42	(-) 14.38

Savings mainly under ‘General Expenses’ (₹37.48 lakh) due to administrative reasons, ‘Building Expenses’ (₹36.42 lakh) due to non-completion of court building during the year, ‘Machinery and Equipment’ (₹24.42 lakh) due to non-purchase of Computers/Xerox machines on account of administrative reasons, were surrendered.

Funds under ‘Salaries’ (₹42.98 lakh) were provided through reappropriation as more number of officials transferred to circuit bench from principal bench.

Saving mainly under ‘Salaries’ (₹14.38 lakh) was due to transfer of Junior most Officers/Officials in place of Senior-most Officers/Officials

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

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 2051 PUBLIC SERVICE COMMISSION				
102 State Public Service Commission				
02 Secretariat				
	<i>O</i>	20,66.00		
	<i>R</i>	(-) 9,15.08	11,50.92	11,72.63
				(+) 21.71

Savings mainly under the following heads were surrendered due to reasons indicated against each of them:

Sl. No.	Head of Account	Amount (In Lakhs of Rupees)	Reasons
a	Examination Expenses	7,45.43	Due to online admissions, reduction of printing of prospectus and directives.
b	Scholarships and Incentives	92.30	Postponement of KAS Examinations
c	Transport Expenses	41.99	Non-purchase of new vehicles
d	General Expenses	14.70	Economy measure
e	Subsidiary Expenses	9.84	Postponement of Examinations and reduction in Honorarium claims
f	Machinery and Equipments	6.14	Economy measure

Reasons for the excess under 'Salaries' (₹21.57 lakh) have not been intimated (July 2010).

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

(1) 2012 PRESIDENT/VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES				
03 Governor				
800 Other expenditure				
	<i>O</i>	0.68		
	<i>S</i>	3.00		
	<i>R</i>	(+) 2.00	5.68	13.49
				(+) 7.81

Additional funds under 'General Expenses' (₹3.00 lakh) provided through Supplementary provision (second instalment) and funds provided through reappropriation without giving specific reasons proved insufficient, in view of the final excess of ₹7.81 lakh, reasons for which have not been intimated (July 2010).

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

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 2014 ADMINISTRATION OF JUSTICE				
102 High Court				
02 Establishment Charges				
	<i>O</i>	27,45.52		
	<i>R</i>	(-) 20.96	27,24.56	28,43.23
				(+) 1,18.67

a) Additional funds under ‘Salaries – Pay of Officers’ (₹18.08 lakh) for payment of arrears of pay as per 6th Pay Commission Recommendations to Judges, ‘General Expenses’ (₹10.05 lakh) for purchase of library book and for payment of vehicle insurance charges and other pending bills, ‘Building Expenses’ (₹5.00 lakh) for payment of electricity and water charges of High Court Building and ‘Travel Expenses’ (₹3.25 lakh) for payment of pending Travelling Allowance bills were provided through reappropriation.

b) Savings under ‘Salaries – Pay of Staff’ (₹2.69 lakh) due to transfer of officials to circuit benches and ‘Telephone Charges’ (₹4.94 lakh) due to vacant post of Judges were reappropriated to other heads.

c) Savings under ‘Transport Expenses’ (₹28.23 lakh), ‘Machinery and Equipments’ (₹15.57 lakh), ‘Purchase of Furniture and Fixtures for Office’ (₹3.57 lakh) and ‘Telephone Charges’ (₹2.36 lakh) due to non-purchase of new vehicles, Office Equipments, Furniture and Fixtures and due to vacant posts of Hon’ble Judges, were surrendered (March 2010).

d) Excess under ‘Reimbursement of Medical Expenses’ (₹29.23 lakh) without provision of funds , ‘Medical Allowance’ (₹0.57 lakh) without provision of funds was due to an ‘Error in Budget’ (please refer para (i) below ‘Notes and Comments’) under this grant.

e) Excess under ‘Salaries’ (₹1,19.33 lakh) was due to filling up of vacant posts of Officers and Officials, hike in rate of DA, drawal of Leave Salary by the Officers and Officials during the year.

(3) **2051 PUBLIC SERVICE COMMISSION**

102 State Public Service Commission

01 Chairman and Members

<i>O</i>	46.77			
<i>S</i>	5.00			
<i>R</i>	(-) 4.26	47.51	94.84	(+) 47.33

Reasons for the excess mainly under ‘Salaries’ (₹47.70 lakh) have not been intimated (July 2010).

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

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4) 2070 OTHER ADMINISTRATIVE SERVICES				
104 Vigilance				
02 Karnataka Lokayukta				
	<i>O</i>	4,29.46		
	<i>S</i>	27.80		
	<i>R</i>	(-) 23.45	4,33.81	5,30.88
				(+ 97.07)

Additional funds (₹19.80 lakh) for payment of House Rent allotted by BDA to Lokayukta and 'Subsidiary Expenses' (₹8.00 lakh) were provided through Supplementary provision. Excess under 'Medical Allowance' (₹3.40 lakh) without provision of funds under charged category was due to an 'Error in Budget' (please refer para (i) below 'Notes and Comments').

Reasons for the excess under 'Salaries' (₹97.82 lakh) have not been intimated (July 2010).

(5) 03 Director General – Bureau of Investigation				
	<i>O</i>	11,56.31		
	<i>S</i>	43.12		
	<i>R</i>	(-) 42.58	11,56.85	12,91.44
				(+ 1,34.59)

a) Additional funds under 'Travel Expenses' (₹26.90 lakh) and 'Other Expenses' (₹16.22 lakh) were provided through Supplementary provision (second instalment).

b) Excess under 'Medical Allowances' (₹14.40 lakh) without provision of funds under charged category was due to an 'Error in Budget' (please see para (i) below 'Notes and Comments') under this grant.

c) Reasons for the excess under 'Salaries' (₹1,33.64 lakh) have not been intimated (July 2010).

**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		
2075	MISCELLANEOUS GENERAL SERVICES		
2235	SOCIAL SECURITY AND WELFARE		
3055	ROAD TRANSPORT		
4055	CAPITAL OUTLAY ON POLICE		
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE		
5055	CAPITAL OUTLAY ON ROAD TRANSPORT		

Revenue –

Original	22,23,49,83			
Supplementary	29,22,21	22,52,72,04	22,02,47,32	(-) 50,24,72
Amount surrendered during the year (March 2010)				73,93,76

Capital –

Original	3,52,35,67			
Supplementary	55,54,50	4,07,90,17	3,89,69,63	(-) 18,20,54
Amount surrendered during the year (March 2010)				22

NOTES AND COMMENTS:

(i) As against a saving of ₹50,24.72 lakh in the Revenue Section, amount surrendered was ₹73,93.76 lakh.

(ii) As against a saving of ₹18,20.54 lakh in the Capital Section, amount surrendered was only ₹0.22 lakh (about 0.01 percent of the saving).

GRANT NO.5– HOME AND TRANSPORT -contd.

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

<i>Head</i>	<i>Provision (O+S) (In lakhs of rupees)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) 2055 POLICE			
104 Special Police			
01 Karnataka State Reserve Police and Karnataka Armed Reserve Police			
021 Reimbursement of Medical Expenses	...	3,75.10	(+ 3,75.10)
(2) 108 State Headquarters Police			
01 Commissioner of police			
021 Reimbursement of Medical Expenses	...	10,44.09	(+ 10,44.09)
(3) 109 District Police			
1 Police Force			
01 Police Establishment in Existing Districts			
021 Reimbursement of Medical Expenses	...	10,23.69	(+ 10,23.69)

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2041 TAXES ON VEHICLES			
001 Direction and Administration			
01 Commissioner for Transport			
O 5,32.80			
R (-) 1,46.44	3,86.36	4,02.91	(+ 16.55)

Savings under 'General Expenses' (₹59.30 lakh) due to economy measures, 'Modernisation' (₹46.75 lakh) due to delay in extending schemes to other subordinate offices, 'Machinery and Equipment' (₹12.04 lakh) due to economy measures and non-receipt of proposals in time and 'Transport Expenses' (₹20.75 lakh) due to non-receipt of bills from concerned departments, were surrendered. Reasons for the final excess under 'Salaries' (₹5.21 lakh) was due to revision of pay and arrears drawn, (11.45 lakh) was due to payment of medical reimbursement claims.

GRANT NO.5– HOME AND TRANSPORT -contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 101 Collection Charges			
02 Issue of Computerised and Laminated PVC Driving Licence Cards			
O	4,80.48		
R	(-) 2,35.75	2,44.73	2,49.19
			(+) 4.46

Saving under 'Modernisation' due to delay in extending the scheme to other subordinate offices was partly surrendered (₹109.75 lakh) and partly reappropriated (₹126.00 lakh) to other heads.

(3) 800 Other expenditure				
01 Fixing of LPG Kits to Autorikshaws				
O	2,40.11			
R	(-) 2,16.89	23.22	23.22	...

Saving under 'Subsidies' (₹2,16.89 lakh) due to non-receipt of applications in time from the beneficiaries, was surrendered.

(4) 2055 POLICE				
104 Special Police				
01 Karnataka State Reserve Police and Karnataka Armed Reserve Police				
O	2,39,75.62			
R	(+) 95.63	2,40,71.25	1,80,28.56	(-) 60,42.69

Additional funds under 'Building Expenses' (₹1,00.00 lakh) were provided through reappropriation to pay rent of private buildings, which housed the offices of the department and to pay electricity bills, water bills and property taxes of the buildings owned by the department. Reasons for the final saving under 'Salaries' (₹60,41.74 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹3,75.10 lakh, incurred without budget provision.

(5) 115 Modernisation of Police force				
O	98,26.81			
R	(-) 27,55.27	70,71.54	70,19.94	(-) 51.60

Saving mainly under 'Modernisation' (₹27,55.27 lakh) due to non-finalisation of tenders and non-receipt of bills in time was surrendered. Reasons for the final saving (₹51.60 lakh) under this head have not been intimated (July 2010).

(6) 116 Forensic Science				
01 Forensic Science Laboratory, Bangalore				
O	4,21.97			
R	(-) 60.56	3,61.41	3,25.93	(-) 35.48

a) Saving under 'Other Expenditure' (₹25.00 lakh) without giving specific reasons was reappropriated to other heads. Saving under 'Machinery and Equipment' (₹29.27 lakh) due to non-finalisation of tenders and non-receipt of bills in time, was surrendered.

GRANT NO.5– HOME AND TRANSPORT -contd.

b) Reasons for the final saving under 'Salaries' (₹35.20 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹5.54 lakh, incurred without budget provision.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(7)	800 Other expenditure				
	12 Coastal Security				
		O	2,16.32	1,31.02	1,33.91
		R	(-) 85.30			(+) 2.89

Saving under 'Other Expenses' (₹85.30 lakh) due to non-finalisation of tenders in time, was surrendered.

(8)	18 Special Task Force				
		O	1,37.09	69.97	74.41
		R	(-) 67.12			(+) 4.44

Saving under 'Other Expenses' (₹65.00 lakh) without giving specific reasons, was reappropriated to other heads.

(9)	19 Special Investigation				
		O	20,00.00	9,48.55	8,69.31
		R	(-) 10,51.45			(-) 79.24

Saving under 'Other Expenses' (₹10,51.45 lakh) due to non-receipt of bills in time, was surrendered. Reasons for the final saving under this head (₹79.24 lakh) have not been intimated (July 2010).

(10)	20 Assistance to N.A. Muttanna Memorial School				
		O	1,00.00	...	...
		R	(-) 1,00.00		

Saving under 'Grants-in-Aid' (₹1,00.00 lakh – entire provision) due to objection from treasury for defective sanction order remained unutilised and was surrendered.

(11)	2056 JAILS				
	102 Jail Manufactures				
		O	6,13.30	91.81	1,12.70
		R	(-) 5,21.49			(+) 20.89

Saving mainly under 'Materials and Supplies' due to vacant posts, non supply of timber from forest department and non-availability of modern machinery to jail factories was partly surrendered (₹148.84 lakh) and partly reappropriated (₹368.40 lakh) to other heads, proved excessive in view of the excess of ₹24.99 lakh. Reasons for the final excess (₹20.89 lakh) have not been intimated (July 2010).

GRANT NO.5- HOME AND TRANSPORT -contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12) 800 Other expenditure			
03 Modernisation of Jails			
O	1,12.48		
R	(-) 43.12	69.36	69.36
			...

Saving under 'Modernisation' (₹43.00 lakh) due to non-receipt of approval from the Government for Electric Live Wire Fencing for Central Jails, was reappropriated to other heads.

(13) 07 Rehabilitation Centre for Prisoners			
O	1,12.48		
R	(-) 1,12.48	...	...
			...

Entire provision under 'Other Expenses' (₹1,12.48 lakh) due to non-receipt of approval from the Government for Establishment of Rehabilitation Centre, was surrendered.

(14) 08 Video Conferencing Facility in jails			
O	2,00.00		
R	(-) 2,00.00	...	...
			...

Entire provision under 'Construction' (₹2,00.00 lakh) due to non-receipt of approval from the Government for installation of C.C.T.V and MP Cameras in Bangalore and Belgaum, was surrendered.

(15) 2235 SOCIAL SECURITY AND WELFARE				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
1 Department of Sainik Welfare and Resettlement				
O	6,87.53			
S	84.00			
R	(-) 1,16.21	6,55.32	5,21.03	(-) 1,34.30

a) Additional funds under 'Sainik Welfare Programmes-Financial Assistance/Relief' (₹84.00 lakh) were provided through Supplementary provision (second instalment) to pay towards compensation to dependents of those who died or got wounded in Kargil war proved excessive, in view of the saving under this head. Saving under 'Contributions' (₹67.00 lakh), was surrendered without giving specific reasons.

b) Reasons for the final saving (₹1,32.14 lakh) under 'Pensions and Retirement Benefits', have not been intimated (July 2010).

GRANT NO.5– HOME AND TRANSPORT -contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(16)	3 Relief to Persons affected by Riots			
	O	58.49		
	S	75.16		
		1,33.65	96.29	(-) 37.36

Additional funds under ‘General Relief – Financial Assistance/Relief’ (₹75.16 lakh) were provided through Supplementary provision to meet the expenditure on compensation for those affected in communal / Civil Clashes proved excessive, in view of the final saving under this head. Reasons for the final saving (₹37.36 lakh) have not been intimated (July 2010).

(17)	3055 ROAD TRANSPORT			
	800 Other expenditure			
	01 Amount paid to Operators of Contract Carriage Acquired by Government			
		60.74	...	(-) 60.74

Reasons for the saving of entire provision have not been intimated (July 2010).

(18)	08 North East Karnataka Regional Transport Corporation			
	O	20,00.00		
	R	(-) 9,67.29		
		10,32.71	10,21.90	(-) 10.81

Saving under ‘Subsidies’ (₹9,67.29 lakh) due to revised estimates, was surrendered.

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

(1)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	03 Karnataka State Transport Appellate Tribunal			
	O	23.16		
	R	(-) 0.52		
		22.64	31.44	(+) 8.80

Reasons for the final excess under ‘Salaries’ (₹8.82 lakh) have not been intimated (July 2010).

(2)	2055 POLICE			
	001 Direction and Administration			
	03 Reimbursement of Medical Expenses			
	O	4,52.00		
	R	(-) 2.23		
		4,49.77	8,36.05	(+) 3,86.28

Reasons for the final excess under ‘Reimbursement of Medical Expenses’ (₹3,86.28 lakh) have not been intimated (July 2010). No additional provision was made through Supplementary provision nor by reappropriation to cover the excess. Reduction in provision by surrender proved excessive, in view of the fact that the expenditure has exceeded the reduced provision.

GRANT NO.5- HOME AND TRANSPORT -contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 003 Education and Training			
01 Deputy Inspector General of Police - Training			
	O 16,54.69		
	R (-) 68.66	15,86.03	16,85.71
			(+ 99.68)

Saving under 'Subsidiary Expenses' due to economy measures, was partly surrendered (₹52.74 lakh) and partly reappropriated (₹13.50 lakh) to other heads. Reasons for the excess under 'Salaries' (₹109.62 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹33.38 lakh, incurred without budget provision. Reasons for the final excess (₹99.68 lakh) have not been intimated (July 2010).

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

03 State Intelligence

O 23,71.61			
R (-) 0.69	23,70.92	28,62.97	(+ 4,92.05)

Reasons for the excess under 'Salaries' (₹4,93.45 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹70.80 lakh, incurred without budget provision.

(5) **104 Special Police**

06 Internal security Cell

O 4,58.58			
R (-) 24.54	4,34.04	5,53.84	(+ 1,19.80)

Saving under 'Subsidiary Expenses' (₹17.30 lakh) due to non-functioning of the Internal Security Cell in full fledge, was surrendered. Reasons for the excess under 'Salaries' (₹1,26.24 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹2.79 lakh, incurred without budget provision.

(6) **108 State Headquarters Police**

01 Commissioner of Police

O 4,14,79.67			
R (+) 55.38	4,15,35.05	4,22,79.46	(+ 7,44.41)

a) Additional funds under 'Subsidiary Expenses' (₹1,10.00 lakh) were provided through reappropriation to pay towards duty allowance of Home Guards staff to assist Bangalore Traffic Police proved excessive, in view of the saving under this head (₹42.38 lakh) due to non-availability of Home Guards staff to assist Bangalore Traffic Police, was surrendered (March 2010).

b) Additional funds under 'Building expenses' (₹50.00 lakh) were provided through reappropriation to pay electricity bill, water bill and property tax for buildings owned by the department and also rent for private buildings and housing the departmental offices, proved excessive in view of the saving under 'Building Expenses' (₹33.02 lakh) due to non-receipt of bills in time, was surrendered.

GRANT NO.5- HOME AND TRANSPORT -contd.

c) Saving under 'Transport Expenses' (₹11.88 lakh) due to non-receipt of bills intime, was surrendered.

d) Reasons for the final excess (₹7,44.41 lakh) have not been intimated (July 2010).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(7) 109 District police			
1 Police Force			
O	8,23,81.90		
S	25.00		
R	(-) 2,08.03	8,21,98.87	8,69,27.88
			(+ 47,29.01

(i) Saving under 'Police Establishment in existing Districts-Subsidiary Expenses' due to economic measures was partly surrendered (₹28.49 lakh) and partly reappropriated (₹18,96.50 lakh) to other heads.

(ii) Additional funds under 'Police Establishment in existing Districts-General Expenses' (₹25.00 lakh) were provided through Supplementary provision for the purpose of meeting the expenditure relating to Advertisement expenses and through reappropriation (₹15,00.00 lakh) to meet daily expenses, Telephone and Office Expenses, Materials and Supplies, Food Allowances etc.

(iii) Additional funds under 'Police Establishment in existing Districts-Travel Expenses' (₹3,50.00 lakh) were provided through reappropriation for collection of information regarding Naxalities, Terrorists and any other unlawful activities.

(a) Saving under this head (₹12.57 lakh) due to non-receipt of bills in time was surrendered, proved excessive in the view of the excess of ₹6,09.28 lakh, reasons for which have not been intimated (July 2010).

(iv) Additional funds under 'Police Establishment in existing Districts-Building Expenses' (₹2,50.00 lakh) were provided through reappropriation for payment of electricity bills, water bills and property tax of buildings owned by the department and also rent for private buildings housing the departmental offices.

(a) Saving under this head (₹15.59 lakh) due to non-receipt of bill in-time, was surrendered.

(v) Saving under 'Police Establishment in existing Districts-Material and Supplies' (₹2,15.05 lakh) due to cancellation of tender of Police Staff Uniforms and Kits, was surrendered.

Reasons for the final excess under 'Police Establishment in existing Districts-Salaries' (₹65,72.30 lakh) have not been intimated (July 2010).

(vi) Saving under 'Creation of Special Police Stations in connection with prohibition of Arrack and Lotteries in the State-Other Expenses' was partly surrendered (₹15.06 lakh) and partly reappropriated (₹100.00 lakh) due to non-receipt of sanction orders intime for purchase of essential materials for infrastructure facilities of Police Force.

GRANT NO.5- HOME AND TRANSPORT -contd.

a) Reasons for the final saving under 'Creation of Special Police Stations in connection with prohibition of Arrack and Lotteries in the State-Salaries' (₹24,53.15 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹1.75 lakh, incurred without budget provision.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	111 Railway Police				
	O	18,05.75			
	R	(-) 8.27	17,97.48	19,25.76	(+), 1,28.28

Reasons for the excess under 'Salaries' (₹1,28.24 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹21.24 lakh, incurred without budget provision.

(9)	800 Other expenditure				
	05 Special Repairs to Police Quarters				
	O	15,00.00			
	R	(+), 35.15	15,35.15	15,35.13	(-), 0.02

a) Additional funds under 'Maintenance' (₹50.00 lakh) were provided through reappropriation for repairs and maintenance of Head Quarters' office buildings and premises.

b) Saving under this head (₹14.85 lakh) due to non-receipt of bills intime, was surrendered.

(10)	13 Raising of India Reserve Battallion				
	O	9,30.45			
	S	20.00			
	R	(-), 14.76	9,35.69	11,18.23	(+), 1,82.54

Additional funds under 'Salaries' (₹20.00 lakh) were provided for staff of India Reserve Battallion, Bijapur unit, a new establishment, proved insufficient, in view of the excess (₹1,69.53 lakh) over the provision under this head. Reasons for the final excess (₹1,82.54 lakh) have not been intimated (July 2010).

(11)	2056 JAILS				
	001 Direction and Administration				
	01 Inspector General of Prisons				
	O	1,54.01			
	R	(+), 1,00.90	2,54.91	2,74.89	(+), 19.98

a) Additional funds under 'General Expenses' (₹96.40 lakh) for printing of applications and question papers for the appointment of staff and 'Transport Expenses' (₹4.00 lakh) to meet the expenditure on petrol, diesel, vehicle repairs and insurance renewal charges was provided through reappropriation.

b) Reasons for the final excess (₹17.98 lakh) under 'Salaries' have not been intimated (July 2010).

GRANT NO.5- HOME AND TRANSPORT -contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12) 02 Reimbursement of Medical Expenses	9.00	37.87	(+ 28.87

Reasons for the final excess under 'Salaries' (₹28.87 lakh) have not been intimated (July 2010).

(13) 101 Jails			
01 Jails			
	O 44,59.41		
	R (+) 2,20.29	46,79.70	46,62.98 (-) 16.72

a) Additional funds under 'General Expenses' (₹20.00 lakh) were provided through reappropriation to meet the expenses on medical expenses and day to day expenses of essential commodities of prisoners proved excessive, in view of the final saving (₹1.02 lakh) and surrender (₹1.54 lakh) due to delayed submission of bills by the customers under this head.

b) Additional funds under 'Diet Expenses' (₹2,88.00 lakh) were provided through reappropriation to meet the shortfall in budget provision on account of cost escalation of food grains, milk, gas cylinders / fuel etc. proved excessive, in view of the final saving (₹14.01 lakh) and surrender (₹12.76 lakh) due to delayed submission of bills by the customers under this head.

c) Saving under 'Transport Expenses' (₹71.94 lakh) due to less expenditure on fuel and oil as the prisoners were transported in police department vehicles, were partly surrendered and partly reappropriated to other heads.

d) Reasons for the final saving (₹16.72 lakh) have not been intimated (July 2010).

(14) **2070 OTHER ADMINISTRATIVE SERVICES**

108 Fire Protection and Control

1 Direction and Administration

 01 Director of Fire Forces

	O 58,31.71		
	S 16.50		
	R (-) 2,53.25	55,94.96	70,32.79 (+) 14,37.83

a) Additional funds under 'Materials and Supplies' (₹98.00 lakh) were provided through reappropriation to meet the expenses towards purchase of uniforms and kit bags to staff.

b) Additional funds under 'Machinery and Equipment' (₹16.50 lakh) were provided through Supplementary provision for Strengthening of Fire and Emergency Services proved unnecessary, in view of saving (₹212.15 lakh), due to non-purchase of vehicles, Rescue Equipments as economy measure, was partly reappropriated (₹35.00 lakh) and partly surrendered (₹177.15 lakh).

c) Saving under 'Transport expenses' (₹1,57.05 lakh) due to non-purchase of new vehicles, non-completion of repairs in time, was partly surrendered and partly reappropriated to other heads.

GRANT NO.5– HOME AND TRANSPORT -contd.

d) Additional funds under ‘Travel Expenses’ (₹31.00 lakh) were provided through reappropriation to meet the expenses towards transportation of staff for training and deployment of staff to districts affected by Flood.

e) Reasons for the final excess under ‘Salaries’ (Rs,14,37.79 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹26.97 lakh, incurred without budget provision.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	3055 ROAD TRANSPORT				
	800 Other expenditure				
	03 Subsidy Towards Students and Other Concessions Extended by KSRTC				
		O 45,00.00			
		R (-) 0.31	44,99.69	45,47.05	(+ 47.36

Reasons for the final excess (₹47.36 lakh) under this head have not been intimated (July 2010).

(16)	07 North West Regional Transport Corporation				
		O 40,00.00			
		R (-) 0.10	39,99.90	40,27.12	(+ 27.22

Reasons for the final excess (₹27.22 lakh) under this head have not been intimated (July 2010).

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

(1)	4055 CAPITAL OUTLAY ON POLICE				
	800 Other expenditure				
	05 Armed Reserve Police Training Centre		3,00.00	...	(-) 3,00.00

Reasons for the saving under ‘Construction’ (₹3,00.00 lakh – entire provision) have not been intimated (July 2010).

(2)	08 Police Community Hall		5,00.00	2,50.00	(-) 2,50.00
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Reasons for the saving under ‘Constructions’ (₹2,50.00 lakh) have not been intimated (July 2010).

(3)	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
	80 General				
	051 Construction		35,00.00	25,00.00	(-)10,00.00

Reasons for the final saving under ‘Capital Expenses’ (₹10,00.00 lakh) have not been intimated (July 2010).

GRANT NO.5- HOME AND TRANSPORT -concl.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 5055 CAPITAL OUTLAY ON ROAD TRANSPORT			
050 Lands and Buildings			
03 Driving Testing Facilities	2,00.00	1,00.00	(-) 1,00.00

Reasons for the saving under 'Other Expenses' (₹100.00 lakh) have not been intimated (July 2010).

(vii) Excess in the Capital Section occurred under:

(1) 5055 CAPITAL OUTLAY ON ROAD TRANSPORT				
800 Other Expenditure				
01 Basic Services for Urban Transport				
	O	1,00,00.00		
	S	13,54.50		
	R	(+ 2,00.00)		
		1,15,54.50		1,18,84.18
				(+ 3,29.68)

Additional grant under 'Capital expenses' (₹15,54.50 lakh) provided through Supplementary provision and reappropriation, towards purchase of buses under JNNURM for KSRTC and for releasing matching grants by the State Government to Traffic and Transit Management Centres, proved insufficient in view of the final excess.

Reasons for the final excess (₹3,29.68 lakh) have not been intimated (July 2010).

**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	10,58,30	|				
Supplementary	...			10,58,30	4,59,06	(-) 5,99,24
Amount surrendered during the year (March 2010)						5,99,25

Capital –

Original	4,15,33,00	|				
Supplementary	...			4,15,33,00	3,95,81,86	(-) 19,51,14
Amount surrendered during the year (March 2010)						15,57,25

NOTES AND COMMENTS:

(i) As against a saving of ₹19,51.14 lakh in the Capital Section, the amount surrendered was ₹15,57.25 lakh (about 80 percent of the saving).

GRANT NO. 6 – INFRASTRUCTURE DEVELOPMENT– contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	3451 SECRETARIAT – ECONOMIC SERVICES				
	090 Secretariat				
	1 State Secretariat				
		O 9,81.00	3,81.75	3,81.78	(+) 0.03
		R (-) 5,99.25			

Saving under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹4,99.50 lakh) and ‘Modernisation’ (₹99.75 lakh), was surrendered without giving specific reasons.

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

(1)	5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS				
	01 Investments in General Financial Institutions				
	190 Investments in Public Sector and Other Undertakings, Banks , etc.				
	2 Investment in Bangalore International Airport Limited (BIAL) through KSIIDC				
		O 38,62.00	18,75.00	18,75.00	...
		R (-) 19,87.00			

a) Saving under ‘KSIIDC – Investments’ (₹14,00.00 lakh) was reappropriated to other heads without giving specific reasons and ₹47.00 lakh due to non-commencement of second terminal construction at Bangalore International Airport, was surrendered.

b) Saving under ‘Alternate Roads – Investments’ (₹5,00.00 lakh), was reappropriated to other heads without giving specific reasons.

c) Saving under ‘Aviation Turbine Fuel – Tax Reimbursement – Investments’ (₹36.00 lakh – entire provision) due to non-commencement of project, was surrendered.

GRANT NO. 6 – INFRASTRUCTURE DEVELOPMENT– contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	3 Investments in Rail Infrastructure Development Corporation (Karnataka) Limited (K-RIDE)			
	O 2,48,71.00	2,04,69.14	2,00,06.24	(-) 4,62.90
	R (-) 44,01.86			

a) Additional funds under 'Cost Sharing for New Projects – Investments' (₹31,09.00 lakh) were provided through reappropriation to meet the expenses towards Kottur – Harihar Railway Project and ₹2,89.00 lakh under this head was surrendered without giving specific reasons.

b) Saving under 'Cost Sharing – Bidar – Gulbarga New Railway Line – Special Development Plan' (₹25,00.00 lakh) was reappropriated to other heads without giving specific reasons.

c) Saving under 'Sholapur – Gadag Gauge Conversion Project – Investments' (₹15,64.20 lakh) was reappropriated to other heads and ₹5,85.80 lakh under this head was surrendered without giving specific reasons.

d) Saving under 'Hassan – Mangalore Gauge Conversion Project – Investments' (₹6,09.00 lakh) was reappropriated to other heads and ₹81.00 lakh was surrendered without giving specific reasons.

e) Saving under 'K-RIDE – ROB/RUB Projects – Investments' (₹16,99.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹4,62.90 lakh) under this head have not been intimated (July 2010).

f) Saving under 'Commuter Rail Services for Bangalore – Investments' (₹1,00.00 lakh – entire provision) due to the abeyance of the Commuter Rail Service Project, was surrendered.

g) Saving under 'Cost Sharing – Ramanagaram – Mysore Railway Doubling – Other Expenses' (₹81.00 lakh) was surrendered without giving specific reasons.

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

(1)	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 1,28,00.00	1,76,31.61	1,77,00.62	(+) 69.01
	R (+) 48,31.61			

a) Additional funds under 'Development of Minor Airports – Special Development Plan' (₹51,63.20 lakh) were provided through reappropriation to meet the expenses on development of Hubli and Bellary Airport. Saving under 'Investments' (₹2,48.20 lakh) was surrendered without giving specific reasons.

GRANT NO. 6 – INFRASTRUCTURE DEVELOPMENT– conclud.

b) Reasons for the final excess (₹69.01 lakh) have not been intimated (July 2010).

c) Surrender under 'BIAP – Assistance for repayment of HUDCO Loans – Debt Servicing' (₹82.39 lakh) due to non-payment of 0.5 *percent* service charges claimed by KSIIDC proved injudicious, in view of final excess (₹75.00 lakh) under this head.

**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:			
2059	PUBLIC WORKS		
2215	WATER SUPPLY AND SANITATION		
2402	SOIL AND WATER CONSERVATION		
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
2505	RURAL EMPLOYMENT		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
2551	HILL AREAS		
2810	NEW AND RENEWABLE ENERGY		
3054	ROADS AND BRIDGES		
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES		
4702	CAPITAL OUTLAY ON MINOR IRRIGATION		
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES		

Revenue -

Original	15,67,20,63		21,67,31,80	16,95,95,81	(-) 4,71,35,99
Supplementary	6,00,11,17				
Amount surrendered during the year (March 2010)						5,16,30

Capital –

Original	15,64,90,00		19,81,77,88	14,67,51,86	(-) 5,14,26,02
Supplementary	4,16,87,88				
Amount surrendered during the year						NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹4,71,35.99 lakh in the Revenue Section, the amount surrendered was only ₹5,16.30 lakh (about one percent of the saving).

(ii) As against a saving of ₹5,14,26.02 lakh in the Capital Section, no amount was surrendered during the year.

(iii) Saving in the Revenue Section includes a sum of ₹75,00.00 lakh due to an 'Error in Budget' as the Supplementary provision was made under this grant, instead of 'Grant No.20 – Public Works'. However, expenditure has been booked under 'Grant No.20 – Public Works'.

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

(iv) Saving in the Capital Section includes a sum of ₹2,58.00 lakh due to an 'Error in Budget' as the Supplementary provision was made under this grant instead of 'Grant No.21 – Water Resources'. However, expenditure has been booked under 'Grant No.21 – Water Resources'.

(v) Expenditure incurred under the following heads constitutes an item of 'New Service':

<i>Head</i>		<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	2215 WATER SUPPLY AND SANITATION			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	7 Schemes with Bilateral Assistance			
	82 Integrated Rural Water Supply & Environmental Sanitation Project – Phase-II (Danida Assisted)			
	101 Grants-in-Aid	...	1,10.73	(+) 1,10.73
(2)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	197 Assistance to Taluk Panchayats			
	1 Taluk Panchayats			
	22 Development Grants			
	404 Kolar	75.46	2,68.12	(+) 1,92.66
	415 Dharwar	68.26	2,82.43	(+) 2,14.17

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2059 PUBLIC WORKS			
	80 General			
	053 Maintenance and Repairs			
	5 Maintenance Grants from XII Finance Commission			
		O 36,90.00		
		S 73,80.00		
		1,10,70.00	49,50.77	(-) 61,19.23

Additional funds under 'Other Maintenance Expenditure-RDPR – Maintenance' (₹73,80.00 lakh) were provided through Supplementary provision in lieu of anticipated provision from the Central Government on account of the recommendations of the XII Finance Commission proved excessive, in view of the final saving. Reasons for the final saving under this head have not been intimated (July 2010).

(2)	2215 WATER SUPPLY AND SANITATION			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	8 Additional Support to Zilla Parishad Sector	80.00	46.78	(-) 33.22

Reasons for the saving under 'Rural Water Supply Scheme – Grants-in-Aid' (₹33.22 lakh) have not been intimated (July 2010). Saving occurred under the above heads in 2008-09 also.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3)	9 Other Schemes	1,46.01	80.18	(-) 65.83
Reasons for the saving under 'Management Information System – Other Expenses' (₹56.18 lakh) have not been intimated (July 2010). Saving occurred under the above heads in 2008-09 also.				
(4)	197 Assistance to Taluk Panchayats			
	2 Taluk Panchayats	4,83.58	2,85.72	(-) 1,97.86
(5)	198 Assistance to Grama Panchayats			
	2 Grama Panchayats	59,99.87	26,72.97	(-) 33,26.90
(6)	7 Grama Panchayats - (CSS/CPS)	52,45.28	15,36.23	(-) 37,09.05

Reasons for the saving under 'Block Grants – Lumpsum – Zilla Parishads' (₹1,93.52 lakh – entire provision) vide Sl.No.4, 'Accelerated Rural Water Supply Programmes – all Districts' and Lumpsum – Zilla Parishads at Sl.No.5 and 'Accelerated Rural Water Supply Programmes – all districts' at Sl.No.6 above have not been intimated (July 2010). Saving occurred under the above heads in 2008-09 also.

(7)	02 Sewerage and Sanitation			
	800 Other expenditure			
	01 Suvarna Grama	40.01	9.89	(-) 30.12

Reasons for the saving mainly under 'Other Expenses' (₹15.80 lakh) and 'Transport Expenses' (₹12.27 lakh) have not been intimated (July 2010). Saving occurred under this head in 2008-09 also.

(8)	2402 SOIL AND WATER CONSERVATION			
	800 Other expenditure			
	04 PM's Relief Package – Participatory Watershed Project			
		O	16,00.00	
		R	(-) 4,11.58	
			11,88.42	11,88.42
				...

Saving under 'Other Expenses' (₹4,11.58 lakh) due to non-release of grants, was surrendered.

(9)	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
	01 Integrated Rural Development Programme			
	198 Assistance to Grama Panchayats			
	1 Grama Panchayats	3,02.49	2,05.02	(-) 97.47

Reasons for the saving under 'Block Grants' against all the Districts, have not been intimated (July 2010).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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(10)	6 Village Panchayats – CSS/CPS	59,40.76	53,27.66	(-) 6,13.10
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Saving under 'Block Grants' to several Districts (₹4,12.11 lakh) was reappropriated to other Districts to meet the additional expenditure on account of release of grants towards DDP, DPAP and IWDP from the Central Government. Reasons for the final saving under 'Block Grants' (₹6,13.10 lakh) against several Districts have not been intimated (July 2010).

(11)	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	01 Project Implementation	61.02	28.44	(-) 32.58
(12)	03 Karnataka State Bio Fuel Policy Implementation	5,00.00	...	(-) 5,00.00

Reasons for the saving mainly under 'Other Expenses' (₹34.25 lakh) at Sl.No.11 and under 'Other Expenses' (₹5,00.00 lakh – entire provision) at Sl. No 12 above, have not been intimated (July 2010).

(13)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	101 Panchayati Raj			
	09 Karnataka Panchayat Raj	1,10.85	64.80	(-) 46.05

Reasons for the saving mainly under 'Grants-in-Aid' (₹52.09 lakh) have not been intimated (July 2010). Saving occurred under the above head in 2008-09 also.

(14)	24 ZP/TP Accounts Computerisation	1,00.00	11.91	(-) 88.09
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).

(15)	102 Community Development			
	08 European Economic Community Aid to Training Institutes of A.T.I. (SIRD)			
	O	1,62.08		
	S	29.13		
	R	(-) 1,04.72	86.49	86.49
				...

Additional funds were provided under 'Grants-in-Aid' (₹29.13 lakh) through Supplementary provision to meet the Salary expenses of ANSSIRD Institute, Mysore in anticipation of grants from Central Government. Saving of entire provision under the head 'Salaries' (₹1,04.72 lakh) was surrendered due to direct release of Central Government Share to the ANSSIRD Institute, Mysore. Saving occurred under the above head in 2008-09 also.

(16)	10 Providing Urban Utilities in Rural Areas (PURA)	1,00.00	...	(-) 1,00.00
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Reasons for the saving under 'Other Expenses' – entire provision have not been intimated (July 2010). Saving occurred under the above head in 2008-09 also.

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

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

(17)	11	Agra Prashasti	1,12.49	...	(-) 1,12.49
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Reasons for the saving under ‘Scholarships and Incentives’ – entire provision have not been intimated (July 2010). Saving occurred under the above head in 2008-09 also.

(18)	198 Assistance to Grama Panchayats				
	1	Grama Panchayats	3,37,74.00	2,80,64.43	(-) 57,09.57

Reasons for saving under ‘Grants to Grama Panchayats – several Districts’ have not been intimated (July 2010).

(19)	800 Other expenditure				
	08	District Rural Development Agency (SEP)	2,16.03	72.08	(-) 1,43.95

Reasons for the saving mainly under ‘Other Expenses’ (₹1,37.13 lakh) and ‘Travel Expenses’ (₹6.00 lakh) have not been intimated (July 2010).

(20)	2810 NEW AND RENEWABLE ENERGY				
	01 Bio-Energy				
	001 Direction and Administration				
	03	Anila Yojana	1,20.00	99.00	(-) 21.00

Reasons for the saving under ‘Other Expenses’ (₹6.02 lakh), ‘Special Component Plan’ (₹9.78 lakh) and ‘Tribal Sub-Plan’ (₹5.21 lakh) have not been intimated (July 2010).

(21)	60 Others				
	198 Assistance to Grama Panchayats				
	6	Grama Panchayats – CSS/CPS	8,41.33	5,86.49	(-) 2,54.84

Saving under ‘Block Grants’ to several districts is partly off-set, by an excess under ‘Belgaum’ (₹25.00 lakh), ‘Chikkaballapur’ (₹8.50 lakh) and ‘Hassan’ (₹8.50 lakh). Reasons for the saving/excess under this head have not been intimated (July 2010).

(22)	3054 ROADS AND BRIDGES				
	80 General				
	196 Assistance to Zilla Panchayats				
	1	Zilla Panchayats			
		O	3,22,00.70		
		S	1,95,39.69	5,17,40.39	(-) 1,73,73.03

Additional funds were provided through Supplementary provision under ‘Block Grants - Lumpsum-Zilla Parishads’ (₹1,73,73.00 lakh) to facilitate subsequent release of funds on receipt of grants from the Central Government in lieu of 12th Finance Commission Grants and for several other Districts (₹21,66.69 lakh) to take up the development of roads in SC/ST colonies and other improvement of road works in Shimoga, Tumkur, Kodagu and Mandya Districts. Additional funds provided under ‘Block Grants – Lumpsum-Zilla Parishads’ (₹1,73,73.00 lakh) proved unnecessary in view of saving of entire Supplementary provision. Reasons for the final saving have not been intimated (July 2010).

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2215 WATER SUPPLY AND SANITATION			
	01 Water Supply			
	001 Direction and Administration			
	1 Direction	7,39.67	8,29.79	(+ 90.12)

Reasons for the excess under ‘Chief Engineer, Panchayatraj Engineering Department – Salaries’ (₹99.04 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹4.16 lakh, incurred without budget provision.

(2)	102 Rural Water Supply Programmes			
	7 Schemes with Bilateral Assistance	...	1,10.73	(+ 1,10.73)

Expenditure incurred towards grant released as Additional Central Assistance for Externally Aided Project ‘Bangalore Water Supply and Sewerage Project Phase II – I – IDP 165’ vide G.O.No. FD 30 BGL 2010(2) Bangalore dated 31.03.2010, was without budget provision. This attracts the criteria of ‘New Service’. Excess occurred under the above head in 2008-09 also.

(3)	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
	05 Waste Land Development			
	101 National Waste Land Development Programme			
	02 CSS AOFF	...	15.40	(+ 15.40)

Expenditure incurred without budget provision under ‘Major Works’ (₹15.40 lakh) was due to recovery of Forest advances paid by the departmental officers during earlier years.

(4)	2505 RURAL EMPLOYMENT			
	60 Other Programmes			
	101 Employment Assurance Scheme			
	04 Implementation of Karnataka Rural Employment Guarantee Act	1,03.20	1,18.11	(+ 14.91)

a) Reasons for the excess mainly under ‘Salaries’ (₹21.46 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹1.17 lakh, incurred without budget provision.

b) Reasons for the saving under ‘General Expenses’ (₹2.90 lakh), ‘Transport Expenses’ (₹3.46 lakh) have not been intimated (July 2010).

(5)	3054 ROADS AND BRIDGES			
	80 General			
	800 Other expenditure			
	08 Karnataka Rural Roads Development Agency			
		O 5,00.00		
		S 10,62.00	15,62.00	17,62.00
				(+ 2,00.00)

Reasons for the excess under ‘Grants-in-Aid’ have not been intimated (July 2010).

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
	01 Water Supply			
	102 Rural Water Supply			
	1 Scheme with Bilateral Assistance	12,00.00	1,50.00	(-) 10,50.00

Reasons for the saving under 'Grameena Abhivruddhi Bhavana – Construction' (₹50.00 lakh - saving occurred under this head in 2008-09 also) and 'Jala Nirmala Phase III – EAP – Capital Expenses' (₹10,00.00 lakh - entire provision) have not been intimated (July 2010).

(2)	9 Capital Release to Grama Panchayats			
	O	9,02,90.00		
	S	2,95,11.56	11,98,01.56	7,91,07.74 (-) 4,06,93.82

a) Additional funds provided through Supplementary provision under 'Rural Water Supply – Other Expenses' (₹1,03,66.56 lakh) for Rural Drinking Water Programmes proved insufficient, in view of the final excess (₹31,49.92 lakh) under this head, reasons for the excess have not been intimated (July 2010).

b) Funds provided under 'Rural Water Supply – Capital Expenses' (₹1,91,45.00 lakh) through Supplementary provision towards Rural Water Supply Schemes proved excessive, in view of the saving (₹88,02.00 lakh) under this head, reasons for the saving have not been intimated (July 2010).

c) Reasons for the saving of entire provision under 'Special Component Plan' (₹20,00.00 lakh), 'Tribal Sub-Plan' (₹19,00.00 lakh) and for the excess under 'Other Expenses' (₹31,49.92 lakh) have not been intimated (July 2010).

d) Reasons for the final saving under 'Integrated Rural Water Supply and Environmental Sanitation Projects (Jala Nirmala) EAP – Capital Expenses' (₹50,60.00 lakh), 'Special Component Plan' (₹1,60.00 lakh), 'Tribal Sub-Plan' (₹8,80.00 lakh – entire provision) 'Rural Water Supply Scheme – Capital Expenses' (₹2,35,95.72 lakh) and 'Rural Water Supply – SDP – Special Development Plan' (₹10,50.93 lakh), 'Special Component Plan' (₹3,14.50 lakh) and 'Tribal Sub-Plan' (₹80.60 lakh) have not been intimated (July 2010). Saving occurred under the above head in 2008-09 also.

(3)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
	103 Rural Development			
	3 Karnataka Rural Poverty and Panchayat Project (Grama Swaraj)	1,05,00.00	60,00.00	(-) 45,00.00

Reasons for the saving under 'Special Development Plan' (₹17,40.00 lakh), 'Special Component Plan' (₹18,40.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹9,20.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ-conclld.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(4)	4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
	101 Surface Water				
	9 Capital Release to Gram Panchayats				
		O	...		
		S	8,23.00	8,23.00	5,64.74
					(-) 2,58.26

Funds were provided through Supplementary provision under 'New Tanks – Capital Expenses' (₹5,65.00 lakh) towards expenditure on RIDF for Suvarna Ane Programme, Compensation for Land Acquisition. Funds provided through Supplementary Provision under 'Restoration and Rejuvenation of ZP Tanks – SDP – Special Development Plan' (₹2,58.00 lakh) to meet the expenditure on restoration and rejuvenation of ZP Tanks in this grant constitutes an 'Error in Budget'. Please see para(iv) of Notes and Comments also.

(5)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	04 District and Other Roads				
	337 Road Works				
	7 Capital Release to Gram Panchayats				
		O	20,00.00		
		S	1,02,42.00	1,22,42.00	1,09,83.61
					(-) 12,58.39

a) Funds provided under 'Rural Communication – Capital Expenses' (₹77,42.00 lakh) through Supplementary provision to meet expenditure on RIDF Road Works, Rural Communications proved insufficient, in view of the excess (₹18,06.24 lakh) under this head, reasons for the excess have not been intimated (July 2010).

b) Additional funds under 'Special Development Plan' (₹25,00.00 lakh) provided through Supplementary provision to meet expenditure on committed programmes under Rural Communication Programmes proved excessive, in view of the saving (₹25,84.63 lakh) under this head, reasons for the saving have not been intimated (July 2010).

c) Reasons for the saving under 'Special Component Plan' (₹3,20.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,60.00 lakh – entire provision) have not been intimated (July 2010). Saving occurred under the above head in 2008-09 also.

(6)	800 Other expenditure				
	3 NABARD Assisted works		2,00,00.00	1,65,71.03	(-) 34,28.97

Reasons for the saving under 'Road Works in Backward Taluks as per Dr.Nanjundappa Report – Special Component Plan' (₹26,03.91 lakh), 'Special Development Plan' (₹6,02.52 lakh) and 'Tribal Sub-Plan' (₹2,22.54 lakh) have not been intimated (July 2010). Saving occurred under this head in 2008-09 also.

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			
3435	ECOLOGY AND ENVIRONMENT			
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
6406	LOANS FOR FORESTRY AND WILD LIFE			
Revenue –				
Voted –				
Original	4,94,81,27	|	5,52,56,61	5,25,42,52
Supplementary	57,75,34			
Amount surrendered during the year (March 2010)					(-) 27,14,09 11,68,39
Charged –				
Original	11,13,50	|	11,13,50	2,71,61,88
Supplementary	...			
Amount surrendered during the year					(+ ) 2,60,48,38 NIL
Capital –				
Voted –				
Original	3,12,60	|	3,12,60	2,95,57
Supplementary	...			
Amount surrendered during the year (March 2010)					(-) 17,03 9,49

The expenditure in the Revenue Section of the voted grant includes a sum of ₹9.80 lakh met out of an advance from Contingency Fund sanctioned towards the end of the year 2008-09 has been recouped to the Fund during the year 2009-10.

NOTES AND COMMENTS:

(i) As against a saving of ₹27,14.09 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹11,68.39 lakh (about 43 percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the expenditure exceeded the provision by ₹2,60,48,38,578 which requires regularisation.

(iii) As against a saving of ₹17.03 lakh in the Capital section of the voted grant, the amount surrendered was only ₹9.49 lakh (about 56 percent of the saving).

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2406 FORESTRY AND WILD LIFE			
	01 Forestry			
	800 Other expenditure			
	09 Reimbursement of Medical Expenses	50.00	6.84	(-) 43.16

Reasons for the saving under 'Reimbursement of Medical Expenses' (₹43.16 lakh) have not been intimated (July 2010).

(2)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	02 Central Sector Scheme of Project Tiger, Bandipur			
	O	11,00.00		
	S	3,06.09		
	R	(-) 2,52.22	11,53.87	11,92.35
				(+ 38.48)

Additional funds were provided under the scheme 'Major Works' (₹3,06.00 lakh) to meet the State Share of expenditure through Supplementary provision (second instalment). Saving of unspent amount of ₹2,52.22 lakh due to release of funds at the fag end of the year, was surrendered. Reasons for the final excess under the head (₹38.48 lakh) have not been intimated (July 2010).

(3)	20 Nilgiris Biosphere Reserve			
	O	2,00.00		
	R	(-) 90.26	1,09.74	1,09.73
				(-) 0.01

Saving under 'Major Works' (₹90.26 lakh) due to short release of Central Share of grants, was surrendered.

(4)	797 Transfer of Receipts from Sanctuaries to PAM Fund			
	01 Transfer of Receipts from Sanctuaries to PAM Fund	3,75.00	2,02.34	(-) 1,72.66

The actual amount to be transferred to 'Protected Area Management Fund – Inter Account Transfer' depends on the receipts from sanctuaries.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(5)	3435 ECOLOGY AND ENVIRONMENT				
	03 Environmental Research and Ecological Regeneration				
	003 Environmental Education / Training/Extension				
	01 Environment Research Education and Innovative Project				
		O 35.00			
		R (-) 13.88	21.12	13.01	(-) 8.11

Saving under 'Grants-in-Aid' (₹13.88 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final saving (₹8.11 lakh) under the same head have not been intimated (July 2010).

(6)	13 National Lake Conservation Programme		11,83.00	2,00.00	(-) 9,83.00
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Reasons for the saving under 'Major Works' (₹9.83 lakh) have not been intimated (July 2010). Saving occurred under the head during 2008-09 and 2007-08 also.

(7)	04 Prevention and Control of Pollution				
	103 Prevention of Air and Water Pollution				
	05 Pollution Management				
		O 30.00			
		R (-) 27.80	2.20	2.20	...

Saving under 'Maintenance' (₹27.80 lakh) due to non-receipt of proposal for starting Waste Water Treatment Plant from the Karnataka Pollution Control Board was reappropriated to other heads.

(8)	60 Other				
	800 Other expenditure				
	03 Coastal Management				
		O 75.75			
		R (+) 10.81	86.56	49.62	(-) 36.94

Reasons for the final saving under 'Salaries' (₹37.01 lakh) have not been intimated (July 2010). Saving occurred under the head during 2008-09 also.

(9)	07 Strengthening of Department of Ecology and Environment				
		O 71.33			
		R (-) 12.13	59.20	33.97	(-) 25.23

Saving under 'General Expenses' (₹10.81 lakh) due to economy measures was reappropriated to other heads. Reasons for the saving under 'Salaries' (₹16.53 lakh) and 'General Expenses' (₹8.93 lakh) have not been intimated (July 2010). Saving occurred under the head during 2008-09 and 2007-08 also.

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2406 FORESTRY AND WILD LIFE			
	01 Forestry			
	196 Assistance to Zilla Panchayats			
	O	50,90.07		
	S	5,31.66		
	R	(+ 62.00	56,83.73	56,47.00
				(-) 36.73

a) Additional funds under 'Block Grants' (₹5,31.66 lakh) were provided through Supplementary provision for payment of Daily Wage Workers under District Social Forestry Department and ₹62.00 lakh through reappropriation for payment of salary benefits and medical reimbursement on filling up of vacant posts in Mysore, Mandya and Chamarajanagar Districts.

b) Additional funds provided through Supplementary provision in respect of Chikkaballapur District (₹35.72 lakh) and Dharwar District (₹4.44 lakh) proved excessive, in view of the savings of ₹26.00 lakh, ₹9.61 lakh respectively, under this head.

c) Reasons for the final saving (₹36.73 lakh) have not been intimated (July 2010).

(2)	800 Other expenditure			
	08 Rehabilitation Package for Sargod and Maskali Forest Encroachers	...	11.32	(+ 11.32

Expenditure incurred without budget provision under 'Other Expenses' (₹11.32 lakh) was due to recovery of Forest Advances paid to the Deputy Conservator Forests, Chickkamagalur for carrying out the Rehabilitation work in the district during earlier year.

(3)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Nature Conservation Wild Life			
	O	24,50.68		
	R	(+ 2,06.28	26,56.96	26,56.13
				(-) 0.83

Additional funds were provided by reappropriation under 'Subsidiary Expenses' (₹1,50.00 lakh) to settle the compensation bills, 'Major Works' (₹41.35 lakh) for payment of Land Compensation to Karkala Wild Life Division and 'Salaries' (₹44.00 lakh) for payment of arrears of pay and allowances to IFS Officers due to revision of pay scales.

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

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2406 FORESTRY AND WILD LIFE			
01 Forestry			
797 Transfer to Reserve Funds and Deposit Accounts			
01 Transfer of Forest Development Tax to Karnataka Forest Development Fund	11,00.00	2,71,46.74	(+) 2,60,46.74

Excess occurred under 'Inter Account Transfer'. Excess under the head includes transfer of receipts from 'Social and Farm Forestry – Karnataka Forest Development Fund Schemes – Other Plantations' for the year 2007-08 (₹7,43.60 lakh) and 2008-09 (₹6,80.32 lakh).

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

(1) 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
01 Forestry				
102 Social and Farm Forestry				
2 Other Schemes				
81 Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme - EAP				
	O	1,46.60		
	R	(-) 9.43	1,37.17	1,29.64
				(-) 7.53

Saving under 'Capital Expenses' (₹9.43 lakh) was surrendered due to delay in completion of Transparency Procedure of tender processing. Reasons for the final saving of ₹7.53 lakh under the head have not been intimated (July 2010).

(viii) 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.

There was a balance of ₹68,92.72 lakh on 1st April 2009. During the year 2009-10 an amount of ₹2,71,48.39 lakh was credited to the Fund. An expenditure of ₹23,83.03 lakh was met out of the Fund leaving a balance of ₹3,16.58.08 lakh as on 31st March 2010.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2009-10 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

(ix) PROTECTED AREA MANAGEMENT FUND:

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

There was a balance of ₹5,48.06 lakh as on 1st April 2009. During the year 2009-10 an amount of ₹2,02.34 lakh was credited to the Fund account. An expenditure of ₹2,98.01 lakh was accounted for under the Fund leaving balance of ₹4,52.39 lakh as on 31st March 2010.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2009-10 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</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2408	FOOD, STORAGE AND WAREHOUSING			
2425	CO-OPERATION			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
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			
6860	LOANS FOR CONSUMER INDUSTRIES			

**Revenue -
Voted -**

Original	3,29,32,45			
Supplementary	1,51,76,69		4,81,09,14	3,55,02,96
Amount surrendered during the year (March 2010)				(-) 1,26,06,18 24,01,40

Capital -

Original	13,30,50			
Supplementary	36,03,00		49,33,50	35,72,76
Amount surrendered during the year (March 2010)				(-) 13,60,74 12,25,69

NOTES AND COMMENTS:

(i) As against a saving of ₹1,26,06.18 lakh in the Revenue Section, the amount surrendered was only ₹24,01.40 lakh (about 19 percent of the saving).

(ii) As against a saving of ₹13,60.74 lakh in the Capital Section, the amount surrendered was only ₹12,25.69 lakh (about 90 percent of the saving).

GRANT NO.9 – CO-OPERATION – contd.

(iii) The Revenue Section of the grant includes an expenditure of ₹13,00.00 lakh accounted under the head 'Food, Storage and Warehousing' – Food – Assistance to Public Sector and Other Undertakings – Karnataka Warehousing Corporation – Other Expenses' with reference to the provision made in the Supplementary provision (second instalment) under this grant instead of 'Grant No.13 – Food and Civil Supplies' due to an 'Error in Budget'.

(iv) The Capital Section of the grant includes an expenditure of ₹5,85.00 lakh accounted under the head 'Loans for Consumer Industries – Textiles – Loans to Co-operative Spinning Mills – Loans to Co-operative Spinning Mills – Banahatti – Loans' with reference to the provision made in Supplementary provision (first instalment) under this grant, instead of 'Grant No.18 – Commerce and Industries' due to an 'Error in Budget'.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) 2425 CO-OPERATION			
107 Assistance to Credit			
Co-operatives			
1 Establishment			
O	83.25		
R	(-) 41.84	41.41	41.46
			(+) 0.05

Saving mainly under 'Establishment Charges – Salaries' (₹36.20 lakh) was surrendered without giving specific reasons.

(2) 2 General			
O	1,44,35.73		
S	1,15,07.43		
R	(-) 27,83.99	2,31,59.17	1,55,50.70
			(-) 76,08.47

a) Additional Funds under 'Financial Assistance to KCC Bank, Dharwad and DCC Banks – Financial assistance / Relief' (₹90,00.00 lakh) were provided through Supplementary provision (first instalment) for renewal of Co-operative Financial Institutions by Government of Karnataka as its share, as the balance funding will be received from Government of India through NABARD. Reasons for the saving under the head (₹50,47.00 lakh) have not been intimated (July 2010).

b) Saving under 'Loan Waiver's – Subsidies' (₹20,04.72 lakh) was surrendered without giving specific reasons and ₹5,79.27 lakh was reappropriated to other heads for payment of salaries. Reasons for the final saving under the head (₹24,00.00 lakh) have not been intimated (July 2010).

c) Saving under 'Interest Subvention for Loans to S.H.G – Subsidies'(₹1,43.11 lakh), 'Special Component Plan' (₹41.25 lakh) and 'Tribal Sub-Plan' (₹15.64 lakh) due to non-release of funds, were surrendered.

d) Reasons for the saving under 'Interest subsidy to Crop Loan – Special Component Plan' (₹1,61.47 lakh) have not been intimated (July 2010).

GRANT NO.9 – CO-OPERATION – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	108 Assistance to other Co-operatives				
	48 Enrolment of SC/ST Persons as Members of all Types of Co-operatives				
		O 10,00.00	9,95.00	4,94.73	(-) 5,00.27
		R (-) 5.00			

Saving under 'Special Component Plan' (₹5.00 lakh) due to non-taking up of the work on Self Evaluation Scheme, was surrendered. Reasons for the final saving under 'Special Component Plan' (₹5,00.27 lakh) have not been intimated (July 2010).

(4)	57 Yashaswini		40,00.00	30,00.00	(-) 10,00.00
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Reasons for the saving under 'Other Expenses' (₹10,00.00 lakh) have not been intimated (July 2010).

(5)	62 Financial Assistance to Scheduled Castes, Scheduled Tribes, BCM and Minorities Co-operative Societies				
		O 3,00.00	2,56.00	56.00	(-) 2,00.00
		R (-) 44.00			

Saving under 'Special Component Plan' (₹44.00 lakh) due to non-receipt of proposals by the beneficiaries was surrendered. Reasons for the final saving under the same head (₹2,00.00 lakh) have not been intimated (July 2010).

(6)	800 Other expenditure				
	01 Technology and Human Resources Upgradation Fund				
		O 1,00.00	81.80	31.80	(-) 50.00
		R (-) 18.20			

Saving under 'Other Expenses' (₹18.20 lakh) due to non-conducting of training programmes in view of the floods during October 2009, was surrendered. Reasons for the final saving under the head (₹50.00 lakh) have not been intimated (July 2010).

(7)	3475 OTHER GENERAL ECONOMIC SERVICES				
	107 Regulation of Markets				
	20 Minimum Floor Price Scheme		11,20.00	2,00.00	(-) 9,20.00

Reasons for the saving under 'Other Expenses' (₹9,20.00 lakh) have not been intimated (July 2010).

GRANT NO.9 – CO-OPERATION – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	800 Other expenditure				
	09 Rashtriya Krishi Vikasa Yojane – Agricultural Marketing				
	O	13,20.00			
	S	4,00.00	17,20.00	14,50.00	(-) 2,70.00

Additional funds under 'Other Expenses' (₹4,00.00lakh) were provided through Supplementary provision (second instalment) to meet the expenditure towards implementation of Rashtriya Krishi Vikasa Yojana to Agricultural marketing Department. Reasons for the saving under the head (₹2,70.00 lakh) have not been intimated (July 2010).

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

(1)	2425 CO-OPERATION				
	001 Direction and Administration				
	01 Registrar of Co-operative Societies				
	O	26,55.16			
	S	26.76			
	R	(+ 5,19.57	32,01.49	33,03.17	(+ 1,01.68

a) Additional funds under 'General Expenses' (₹26.76 lakh) were provided through Supplementary Provision (second instalment) to meet the expenditure towards outsourcing of 55 Posts in Co-operation Department.

b) Additional funds under 'Salaries' (₹5,75.03 lakh) were provided through reappropriation for payment of increase in Salary, Dearness Allowance and Other Allowance.

c) Reasons for the final excess under 'Salaries' (₹1,00.37 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹22.28 lakh, incurred without budget provision.

(2)	101 Audit of Co-operatives				
	1 Establishment				
	O	27,23.19			
	R	(-) 18.86	27,04.33	27,73.59	(+ 69.26

Reasons for the excess under 'Salaries' (₹74.75 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹24.05 lakh, incurred without budget provision.

(3)	108 Assistance to other Co-operatives				
	01 Establishment				
	O	6.40			
	R	(+ 0.57	6.97	8.76	(+ 1.79

Reasons for the excess mainly under 'Salaries' (₹1.79 lakh) have not been intimated (July 2010).

GRANT NO.9 – CO-OPERATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 3475 OTHER GENERAL ECONOMIC SERVICES			
107 Regulation of Markets			
02 Marketing Committees	32,59.43	34,14.08	(+ 1,54.65

Reasons for the excess mainly under 'Salaries' (₹1,76.56 lakh) have not been intimated (July 2010), Salaries include 'Reimbursement of Medical Expenses' of ₹24.13 lakh, incurred without budget provision.

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

(1) 4425 CAPITAL OUTLAY ON CO-OPERATION				
108 Investments in Other Co-operatives				
53 Share Capital Assistance under NCDC Assisted ICDP Project				
O	1,97.15			
R	(-) 55.00			
	1,42.15			
		1,09.35	(-) 32.80	

Saving under 'Investments' (₹55.00 lakh) due to non-release of funds by Government of Karnataka, was surrendered. Reasons for the final saving under the same head (₹32.80 lakh) have not been intimated (July 2010).

(2) 6416 LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS				
190 Loans to Public Sector and other undertakings				
1 Karnataka State Co-operative Agricultural and Rural Development Bank				
O	3,00.00			
S	4,00.00			
R	(-) 3,70.19			
		3,29.81	3,29.81	...

a) Additional funds under 'Loans for Purchase of Debentures – Loans to Public Sector Undertakings and Local Bodies' (₹4,00.00 lakh) were provided through Supplementary provision (second instalment) for purchase of debentures by KASCARD Bank.

b) Saving under 'Loans to Public Sector Undertakings and Local Bodies' (₹3,70.19 lakh) due to non-release of funds for refinance by NABARD, was surrendered.

GRANT NO.9 – CO-OPERATION – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 6425 LOANS FOR CO-OPERATION			
108 Loans to Other Cooperatives			
3 Other Societies			
O 6,53.35			
R (-) 5,00.50	1,52.85	50.60	(-) 1,02.25

Saving under 'Loans to COMARK – Loans' (₹5,00.00 lakh – entire provision) due to non-release of funds by Government of Karnataka, was surrendered. Reasons for the final saving under 'Loans Assistance under NCDC – Sponsored ICDP Project' (₹1,02.25 lakh) have not been intimated (July 2010).

(4) 800 Other Loans			
02 Karnataka State Arecanut			
Co-operative Marketing Board			
O ...			
S 8,00.00	5,00.00	5,00.00	...
R (-) 3,00.00			

Saving under 'Loans' (₹3,00.00 lakh) due to non-release of funds by Government of Karnataka, 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	19,83,36,06	|	20,51,72,80	17,03,09,94	(-) 3,48,62,86
Supplementary	68,36,74				
Amount surrendered during the year (March 2010)					6,73,61

Capital –

Original	2,44,77,33	|	2,65,48,60	2,37,94,23	(-) 27,54,37
Supplementary	20,71,27				
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹3,48,62.86 lakh in the Revenue Section, the amount surrendered was only ₹6,73.61 lakh (about 2 percent of the saving).

(ii) As against a saving of ₹27,54.37 lakh in the Capital Section, no part of it was surrendered .

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
	01 Welfare of Scheduled Castes			
	102 Economic Development			
	08 Special Component Plan – Pooled Fund	4,78,54.49	3,48,54.49	(-) 1,30,00.00

GRANT NO.10 – SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2)	09 Dr.Ambedkar Birthday Celebration	37.85	...	(-) 37.85

Reasons for the saving under ‘Special Component Plan’ and ‘General Expenses’ (entire provision) in respect of Sl.Nos. 1 and 2 above have not been intimated (July 2010).

(3) **190 Assistance to Public Sector and Other Undertakings**

2	Dr. B.R. Ambedkar Development Corporation Limited	21,80.00	11,00.00	(-) 10,80.00
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Reasons for the saving under ‘Self Employment Scheme – Grants-in-Aid’ (₹10,00.00 lakh) and ‘Micro Credit to SCs through Self Help Groups (SHGs) – Subsidies’ (₹80.00 lakh) have not been intimated (July 2010).

(4) **196 Assistance to Zilla Panchayats**

6	Zilla Panchayats CSS/CPS	1,49.54	39.93	(-) 1,09.61
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Reasons for the final saving mainly under ‘Book Banks in Engineering and Medical Colleges’ (₹1,00.01 lakh) and ‘Block Grants – Belgaum’ (₹9.60 lakh – entire provision) have not been intimated (July 2010).

(5) **197 Assistance to Taluk Panchayats**

6	Taluk Panchayats CSS/CPS	95,07.77	56,36.79	(-) 38,70.98
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Reasons for the saving under ‘Post Matric Scholarships to SCs’ (₹38,09.67 lakh), ‘Removal of Untouchability’ (₹35.30 lakh) and ‘Pre-matric Scholarship to the Children of those Engaged in Unclean Occupation’ (₹26.01 lakh) have not been intimated (July 2010).

(6) **277 Education**

12	Admission of Schedule Caste Students to the Institutions Like Ramakrishna Ashram	8,00.00	6,00.00	(-) 2,00.00
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Reasons for the saving under ‘Other Expenses’ have not been intimated (July 2010).

(7) **800 Other expenditure**

08	Community Irrigation Scheme – Ganga Kalyana	48,30.00	33,30.00	(-) 15,00.00
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(8)	13 Compensation to SC/ST Victims	7,04.00	5,91.11	(-) 1,12.89
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Reasons for the saving under ‘Other Expenses’ at Sl.No.7 and ‘Financial Assistance/Relief’ at Sl.No. 8 above have not been intimated (July 2010).

GRANT NO.10 – SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(9)	02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings 2 Karnataka Scheduled Tribes Development Corporation	7,75.00	5,75.00	(-) 2,00.00
Reasons for the saving under 'Self Employment Scheme – Grants-in-Aid' have not been intimated (July 2010).				
(10)	196 Assistance to Zilla Panchayats 6 Zilla Panchayats– CSS/CPS	63.34	42.93	(-) 20.41
Reasons for the saving mainly under 'Construction of SC/ST Girls Hostels Buildings' (₹15.00 lakh – entire provision) have not been intimated (July 2010).				
(11)	197 Assistance to Taluk Panchayats 6 Taluk Panchayats– CSS/CPS	21,81.13	16,32.55	(-) 5,48.58
Saving was mainly under 'Post Matric Scholarships to STs' – Mysore (₹2,70.67 lakh), Tumkur (₹79.00 lakh), Kolar (₹60.00 lakh - entire provision) and Chitradurga (₹53.00 lakh); reasons for which have not been intimated (July 2010).				
(12)	277 Education 34 New Morarji Desai Residential Schools (2006-07)	1,00.00	25.00	(-) 75.00
Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).				
(13)	283 Housing 02 Tribal Sub-Plan- Pooled Fund	1,21,45.51	71,45.51	(-) 50,00.00
(14)	794 Special Central Assistance for Tribal Sub- Plan 01 Administration	65,00.00	57,64.36	(-) 7,35.64
Reasons for the saving under 'Tribal Sub-Plan' in respect of the Sl.Nos.13 and 14 above have not been intimated (July 2010).				
(15)	800 Other expenditure 01 Research and Training	60.12	7.80	(-) 52.32
Reasons for the saving under 'General Expenses' (₹52.28 lakh) have not been intimated (July 2010).				

GRANT NO.10 – SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16) 03 Welfare of Backward Classes			
001 Direction and Administration			
03 Director of Minorities	76.05	52.69	(-) 23.36

Reasons for the saving mainly under 'Other Expenses' (₹23.22 lakh) have not been intimated (July 2010).

(17) 05 Vividha Samudayagala Abhivridhi / Devanga Samaj			
O 20,00.00			
R (-) 5,30.00			
	14,70.00	14,65.00	(-) 5.00

Saving under 'Grants-in-Aid' (₹5,30.00 lakh) due to non-receipt of demand from the beneficiaries, was surrendered.

(18) 190 Assistance to Public Sector and Other Undertakings			
02 Micro Credit to Minorities through Self Help Groups (SHG)	6,00.00	4,50.00	(-) 1,50.00
(19) 03 Assistance to Workers in Traditional Occupation	50,00.00	15,00.00	(-) 35,00.00

Reasons for the saving under 'Subsidies' and 'Financial Assistance / Relief' in respect of Sl.Nos.18 and 19 above have not been intimated (July 2010).

(20) 277 Education			
2 Welfare of Other Backward Classes			
O 1,07,45.49			
S 37,97.78			
R (-) 1,02.80			
	1,44,40.47	1,29,75.58	(-) 14,64.89

Reasons for the saving at Sl.Nos. a to j and excess at Sl.Nos. k to m under the following heads have not been intimated (July 2010).

a) 48 Construction of Community Hall / Shadi Mahal for Minorities – Grants-in-Aid	15,00.00	9,89.10	(-) 5,10.90
b) 25 Shrama Shakti – BC – Grants-in-Aid	8,00.00	4,00.00	(-) 4,00.00

GRANT NO.10 – SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
c) 68 Pre Matric Scholarship for Minorities – Scholarships and Incentives			
O 3,00.00			
S 15,57.84	18,57.84	15,57.84	(-) 3,00.00

Additional funds (₹15,57.84 lakh) provided through Supplementary provision to meet the expenditure on Pre Metric Scholarship to minority students proved excessive, in view of the final saving under this head.

d) 62 Starting of New Morarji Desai Residential Schools for Backward Classes & Minorities – Other Expenses	5,00.00	2,50.00	(-) 2,50.00
e) 51 Post Matric Scholarship to Backward Classes Students – Other Expenses			
O 6,00.00			
S 7,66.23			
R (-) 17.05	13,49.18	12,25.98	(-) 1,23.20

Additional funds (₹7,66.23 lakh) were provided through supplementary provision to meet the expenditure on Post Matric Scholarship to Other Backward Classes students and due to non-receipt of sufficient number of applications (₹17.05 lakh), was surrendered. Both the provision for additional funds/ surrender of savings proved unjustified in view of final savings under this head.

f) 54 Job Oriented Training – BC Corporation – Subsidiary Expenses	1,00.00	50.00	(-) 50.00
g) 56 Air Hostess and Travel Management Training – BCs – Subsidiary Expenses			
O 75.00			
R (-) 6.23	68.77	18.77	(-) 50.00

Saving under this head (₹6.23 lakh) due to non-receipt of applications from the training aspirants, was surrendered.

h) 57 Stipend to BCs Nursing Students – Scholarships and Incentives	1,50.00	1,02.79	(-) 47.21
i) 61 Incentive for Minority Students – General Expenses	5,00.00	4,63.63	(-) 36.37

GRANT NO.10 – SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
j) 67 Multi Sectoral Development Plan for Minorities – Other Expenses			
O	36.00		
S	5,75.96	6,11.96	5,75.96
			(-) 36.00

Additional funds (₹5,75.96 lakh) provided through Supplementary provision to meet the additional expenditure on grants released by Central Government, proved excessive in view of the final savings under this head.

k) 66 Merit Cum Means Based Scholarship for Professional & Technical Courses – Scholarships and Incentives			
O	4,00.00		
S	2,25.00	6,25.00	9,25.00
			(+) 3,00.00

Additional funds (₹2,25.00 lakh) provided through Supplementary provision to meet the expenditure on Merit-cum-Means Scholarship for Minority Students, proved insufficient in view of the final excess under this head.

l) 53 Starting of new Backward Classes Hostels & Maintenance			
O	14,76.98		
R	(-) 20.85	14,56.13	15,44.70
			(+) 88.57

Reappropriation of ₹20.85 lakh under ‘Other Expenses’ due to shortfall in admission of inmates to Hostels proved unnecessary, in view of the final excess under this head.

m) 70 Opening of Girls Hostels – Other Expenses			
O	11,97.00		
R	(-) 47.67	11,49.33	11,63.82
			(+) 14.49

Saving of ₹47.67 lakh surrendered due to shortfall in admission of inmates to Hostels, proved unjustified, in view of final excess under this head.

(21) 800 Other expenditure			
03 Community irrigation / Individual irrigation Scheme (Backward Classes)		35,00.00	20,00.00
			(-) 15,00.00

Reasons for the saving under ‘Other Expenses’ have not been intimated (July 2010).

(22) 04 Community Irrigation / Individual Irrigation Scheme (Minorities)		12,00.00	7,25.00
			(-) 4,75.00

Reasons for the saving under ‘Other Expenses’ (₹4,00.00 lakh) and ‘Subsidies’ (₹75.00 lakh) have not been intimated (July 2010).

GRANT NO.10 – SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(23)	05 D.Devaraja Urs Backward Classes Development Corporation Limited	7,00.00	4,50.00	(-) 2,50.00

Reasons for the saving under 'Subsidies' have not been intimated (July 2010).

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

(1)	2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
	01 Welfare of Scheduled Castes			
	001 Direction and Administration			
	01 Director of SC / ST Welfare			
	O	2,82.55		
	S	25.00	3,07.55	3,57.69
				(+) 50.14

a) Additional funds (₹25.00 lakh) were provided through Supplementary provision to meet the expenditure on Justice A.J.Sadashiva Commission of Inquiry due to inadequate budget provision.

b) Reasons for the excess mainly under 'Salaries' (₹50.64 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹2.76 lakh, incurred without budget provision.

(2)	04 Reimbursement of Medical Expenses	3.25	5.70	(+) 2.45
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Reasons for the excess under 'Reimbursement of Medical Expenses' have not been intimated (July 2010).

(3)	800 Other expenditure			
	03 Machinery for Enforcement of Untouchability Offences Act, 1955	7,03.83	7,75.78	(+) 71.95

Reasons for the excess mainly under 'Salaries' (₹47.88 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹15.10 lakh, incurred without budget provision.

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

(1)	4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
	01 Welfare of Scheduled Castes			
	190 Investments in Public Sector and Other Undertakings			
	01 Dr.B.R.Ambedkar Development Corporation Limited	10,00.00	5,10.00	(-) 4,90.00

Reasons for the saving under 'Investments' have not been intimated (July 2010).

GRANT NO.10 – SOCIAL WELFARE – conclud.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	277 Education				
	2 Construction				
		O	42,16.33	55,66.33	45,06.33
		S	13,50.00			(-) 10,60.00

Additional funds (₹10,00.00 lakh) provided through Supplementary provision proved excessive, in view of the saving under 'Construction of Hostel Buildings – Construction' (₹7,75.00 lakh). Reasons for the saving under 'Construction of Residential Schools – Construction' (₹2,85.00 lakh), have not been intimated (July 2010).

(3)	02 Welfare of Scheduled Tribes				
	190 Investments in Public Sector and Other Undertakings				
	1 Karnataka ST Development Corporation		3,49.00	1,90.00	(-) 1,59.00

Reasons for the saving under 'Share Capital – Capital Expenses' (₹1,59 lakh) have not been intimated (July 2010).

(4)	03 Welfare of Backward Classes				
	190 Investments in Public Sector and Other undertakings				
	05 Micro Credit to Minorities through Self Help Groups (SHG)		6,00.00	4,50.00	(-) 1,50.00

Reasons for the saving under 'Investments' have not been intimated (July 2010).

(5)	277 Education				
	1 Buildings		15,00.00	12,00.00	(-) 3,00.00

Reasons for the saving under 'Construction of BC Hostels under RIDF – XII Scheme – NABARD Works' have not been intimated (July 2010).

**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	15,85,76,16	|	16,03,29,05	13,37,45,18	(-) 2,65,83,87 7,74,52
Supplementary	17,52,89				
Amount surrendered during the year (March 2010)					

Capital –

Original	72,10,00	|	73,18,25	47,79,36	(-) 25,38,89 NIL
Supplementary	1,08,25				
Amount surrendered during the year					

NOTES AND COMMENTS:

(i) As against a saving of ₹2,65,83.87 lakh in the Revenue Section of the grant, the amount surrendered was only ₹7,74.52 lakh (about 2.91 percent of the saving)

(ii) As against a saving of ₹25,38.89 lakh in the Capital Section of the grant, no amount was surrendered during the year.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>		
<i>(In lakhs of rupees)</i>						
(1)	2235 SOCIAL SECURITY AND WELFARE					
	02 Social Welfare					
	001 Direction and Administration					
	01 Directorate of Women and Child Welfare					
	O	6,34.42	|	6,36.42	4,65.91	(-) 1,70.51
	R	(+) 2.00				

Reasons for the saving mainly under 'General Expenses' (₹1,47.23 lakh) and 'Building Expenses' (₹6.89 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹5.70 lakh incurred, without budget provision.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2)	06 Womens Development Corporation-Establishment and Administration	2,50.00	2,00.28	(-) 49.72

Reasons for the saving under 'Grants-in-Aid' have not been intimated (July 2010).

(3)	101 Welfare of handicapped			
	48 Training and Allowance to Disabled			
	O	3,24.48		
	R	(-) 3,10.35	14.13	14.13
				...

Saving under 'Scholarships and Incentives' (₹3,10.35 lakh) due to non-finalisation of tender procedures for appointment of an agency to train the beneficiaries, was surrendered.

(4)	49 Residential Home for Mentally Challenged	91.69	12.73	(-) 78.96
(5)	50 Hostels for Disabled Females	2,16.32	1,59.76	(-) 56.56

Reasons for the saving under 'Other Expenses' (₹81.42 lakh) and (₹56.56 lakh) respectively at Sl.Nos 4 and 5 above have not been intimated (July 2010).

(6)	102 Child Welfare			
	05 CSS (100%)-Training of Anganwadi Workers and Helpers	6,00.00	3,83.05	(-) 2,16.95

Reasons for the saving under 'Subsidiary Expenses' have not been intimated (July 2010).

(7)	25 Bhagya Lakshmi	3,54,64.00	2,29,63.93	(-) 1,25,00.07
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Reasons for the saving under 'Financial Assistance/Relief (₹63,34.39 lakh), 'Special Component Plan' (₹28,23.16 lakh) and 'Tribal Sub-Plan'(₹33,42.52 lakh) have not been intimated (July 2010).

(8)	28 Karnataka State Commission for Protection of Child Rights	1,70.00	61.57	(-) 1,08.43
(9)	31 Balavikasa Academy,Dharwad	1,00.00	50.00	(-) 50.00
(10)	32 Child Line	50.00	...	(-) 50.00
(11)	33 Special Care Centres for Children	1,00.00	7.80	(-) 92.20

Reasons for the saving under 'Other Expenses' at Sl.Nos 8 to 10 and 'Grants-in-Aid' at Sl.No.11 have not been intimated (July 2010).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	103 Women's Welfare			
	16 Training Programme for Women Entrepreneurs Through Women's Development Corporation	4,00.00	2,55.00	(-) 1,45.00
	Reasons for the saving of entire provision under 'Special Component Plan' (₹95.00 lakh) and 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2010).			
(13)	31 Financial Assistance to women Law Graduates for Law practice	68.65	48.57	(-) 20.08
	Reasons for the saving under 'Financial Assistance/Relief' have not been intimated (July 2010).			
(14)	38 Udyogini Women Development Corporation	7,15.00	3,80.00	(-) 3,35.00
	Reasons for the saving under 'Other Expenses' (₹1,25.00 lakh), 'Special Component Plan' (₹1,55.00 – entire provision) and 'Tribal Sub-Plan' (₹55.00 lakh – entire provision) have not been intimated (July 2010).			
(15)	41 Stree Shakti	11,00.00	8,32.93	(-) 2,67.07
	Reasons for the saving under 'Other Expenses' (₹1,22.71 lakh), 'Special Component Plan' (₹1,00.00 – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) have not been intimated (July 2010).			
(16)	46 PM's Pilot Project for providing Foodgrains to Pregnant and Lactating Women and Adolescent Girls	12,93.00	1,89.56	(-) 11,03.44
	Reasons for the saving under 'Other Expenses' (₹10,12.69 lakh), 'Special Component Plan' (₹55.75 lakh) and 'Tribal Sub-Plan' (₹35.00 lakh – entire provision) have not been intimated (July 2010).			
(17)	52 Scheme for Protection of women against Domestic Violence	2,92.34	1,80.71	(-) 1,11.63
	Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).			
(18)	53 Pension to Devadasis	8,00.00	5,84.80	(-) 2,15.20
	Reasons for the saving under 'Pension and Retirement Benefits' have not been intimated (July 2010).			
(19)	54 Skilled development for Stree Shakti Group - SDP	10,00.00	16.36	(-) 9,83.64
	Reasons for the saving under 'Special Development Plan' have not been intimated (July 2010).			

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	55 Training Centres for SHG's at Divisional Level SDP	2,00.00	...	(-) 2,00.00

Reasons for the saving of entire provision under 'Special Development Plan' have not been intimated (July 2010).

(21)	56 Pension to Destitute women			
	O	...		
	S	1,00.00	1,00.00	(-) 1,00.00

Funds under 'Pension and Retirement Benefits' provided through Supplementary provision proved unnecessary. Reasons for the saving have not been intimated (July 2010).

(22)	99 Welfare Programmes for women	9,48.65	7,47.55	(-) 2,01.10
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Reasons for the saving mainly under 'Financial Assistance/Relief' (₹1,90.92 lakh) have not been intimated (July 2010).

(23)	106 Correctional Services			
	10 CSS(50:50)-A Programme for Juvenile Justice	5,20.52	3,73.21	(-) 1,47.31

Reasons for the saving mainly under 'Salaries' (₹40.91 lakh) and 'General Expenses' (₹84.29 lakh) have not been intimated (July 2010).

(24)	60 Other Social Security and Welfare programmes			
	110 Other Insurance Schemes			
	5 Insurance Schemes for Rural Landless House holds			
	O	10,00.00		
	R	(-) 3,99.70	6,00.30	6,00.30
				...

Saving under 'General Expenses' (₹3,99.70 lakh) due to short fall in the number of beneficiaries covered under 'Aam Aadmi Bhima Yojana' through L.I.C, was surrendered.

(25)	800 Other expenditure			
	2 Other Schemes	2,12.50	1.50	(-) 2,11.00

Reasons for the saving mainly under 'Life Insurance Scheme to Autorikshaw Drivers – Other Expenses' (₹2,00.00 lakh - entire provision) have not been intimated (July 2010).

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	101 Welfare of the handicapped			
	99 Welfare of the physically and mentally challenged			
	O 4,44.01			
	R (+ 13.00	4,57.01	4,89.69	(+ 32.68

a) Reasons for the excess mainly under ‘Salaries’ (₹42.04 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹3.21 lakh, incurred without budget provision.

b) Additional funds under ‘Diet Expenses’ (₹12.70 lakh) were provided through reappropriation from other heads (₹10.00 lakh) proved insufficient, in view of the final excess under the head.

(2)	102 Child Welfare			
	30 Meeting Medical Expenses of Malnourished Children	65.00	84.39	(+ 19.39

Reasons for the excess under ‘Other Expenses’ have not been intimated (July 2010).

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

(1)	4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	102 Child Welfare			
	1 NABARD WORKS	49,80.00	29,41.15	(-) 20,38.85

Reasons for the saving under ‘Construction of Anganwadi Buildings – NABARD Works’ (₹34.45 lakh) and ‘Anganwadi Buildings – SDP – Special Development Plan’ (₹20,04.40 lakh) have not been intimated (July 2010).

(2)	103 Women’s Welfare			
	1 Buildings	17,50.00	14,42.50	(-) 3,07.50

Reasons for the saving under ‘Construction of Marketing Outlet for Stree Shakti Products at Taluk Level – Construction’ (₹3,07.50 lakh) have not been intimated (July 2010).

(3)	106 Correctional Services			
	1 Buildings	4,00.00	2,77.46	(-) 1,22.54

Reasons for the saving under ‘State Plan Scheme-Major Works’ have not been intimated (July 2010).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	190 Investments in Public Sector and other Undertakings			
	01 Women Development Corporation	70.00	...	(-) 70.00

Reasons for the saving under 'Investments' (entire provision) have not been intimated (July 2010).

**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			
5452	CAPITAL OUTLAY ON TOURISM			

Revenue –

Original	2,07,45,86				
Supplementary	70,06,61				
Amount surrendered during the year (March 2010)					
		2,77,52,47	2,44,28,55	(-) 33,23,92	20,51,96

Capital –

Original	1,11,00,00				
Supplementary	12,00,00				
Amount surrendered during the year (March 2010)					
		1,23,00,00	1,06,73,45	(-) 16,26,55	26,54

NOTES AND COMMENTS:

(i) As against a saving of ₹33,23.92 lakh in the Revenue Section, the amount surrendered was ₹20,51.96 lakh (about 62 percent of the saving).

(ii) As against a saving of ₹16,26.55 lakh in the Capital Section, the amount surrendered was only ₹26.54 lakh (less than 2 percent of the saving).

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

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2204 SPORTS AND YOUTH SERVICES				
	104 Sports and Games				
	02 Promotion of Sports Activities				
	O	1,22.49			
	R	(-) 62.12	60.37	60.37	...

Saving of ₹55.00 lakh under 'Subsidiary Expenses' was surrendered due to postponement of Ekalavya Award for 2009-10 to 2010-11(July 2010).

(2)	25 Sports Institutions and Hostels				
	O	11,32.38			
	R	(-) 1,58.57	9,73.81	9,79.98	(+ 6.17)

Savings mainly under 'General Expenses' (₹1,33.50 lakh) due to economy measures and 'Salaries' (₹14.08 lakh) without assigning specific reasons, were surrendered.

(3)	29 Sports Authority of Karnataka				
	O	5,55.57			
	R	(-) 1,09.82	4,45.75	4,45.65	(-) 0.10

Savings under 'Other Expenses' (₹34.42 lakh) and 'Grants-in-aid' (₹75.40 lakh) were surrendered without assigning specific reasons.

(4)	800 Other expenditure				
	12 Financial Assistance to Sportspersons and Wrestlers in Indigent Circumstances				
	O	85.00			
	R	(-) 33.04	51.96	0.89	(-) 51.07

Saving under 'Pension and Retirement Benefits' (₹33.04 lakh), was surrendered without assigning specific reasons. Reasons for the final saving under this head have not been intimated (July 2010).

(5)	24 National Youth Games				
	O	5,00.00			
	R	(-) 5,00.00	...	...	...

Saving under 'Other Expenses' (entire provision) due to non-organisation of National Youth Sports, was surrendered.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6)	2220 INFORMATION AND PUBLICITY				
	01 Films				
	105 Production of films				
	01 Films				
		O	5,48.63	5,85.97	4,81.12
		R	(+) 37.34			(-) 1,04.85

Additional funds obtained under 'Other Expenses' (₹43.00 lakh) through reappropriation for the production of several documentary/telefilms proved excessive, in view of the final saving, reasons for which have not been intimated (July 2010).

(7)	60 Others				
	001 Direction and Administration				
	01 Directorate of Information and Publicity				
		O	8,81.06	8,35.23	7,46.31
		R	(-) 45.83			(-) 88.92

Saving mainly under 'Building Expenses' (₹20.00 lakh) due to shifting of central office of Information department from rented building to own building, was reappropriated to other heads. Further saving under this head upto ₹23.16 lakh due to economy measures, was surrendered. Reasons for the final saving under 'Salaries' (₹41.84 lakh) and 'Other Expenses' (₹47.19 lakh) have not been intimated (July 2010), 'Salaries' includes 'Reimbursement of Medical Expenses' of ₹3.29 lakh, incurred without budget provision.

(8)	102 Information Centres				
		O	1,24.40	1,20.90	82.45
		R	(-) 3.50			(-) 38.45

Reasons for the saving under 'Salaries' (₹39.10 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹0.43 lakh, incurred without budget provision.

(9)	103 Press Information Services				
	01 Press and News Services				
		O	1,55.70	1,45.54	1,35.60
		R	(-) 10.16			(-) 9.94

Reasons for the saving mainly under 'Salaries' (₹9.92 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹0.40 lakh, incurred without budget provision.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(10)	106 Field Publicity				
	04 Mass Communication and Field Publicity				
		O	16,03.84		
		S	3,00.00		
		R	(-) 1,83.28	17,20.56	16,65.53
					(-) 55.03

Additional funds were provided through Supplementary provision (second instalment) under 'General Expenses' (₹2,00.00 lakh) proved excessive in view of the surrender of ₹1,26.92 lakh due to economy measures. Saving under 'Other Expenses' (₹43.00 lakh) due to non-establishment of community radio centres, non-purchase of backlit machines and non-conducting of anticipated District festivals due to floods, was reappropriated to other heads.

(11)	3452 TOURISM				
	80 General				
	001 Direction and Administration				
	01 Directorate of Tourism				
		O	37,70.15		
		R	(-) 1,31.33	36,38.82	24,51.86
					(-) 11,86.96

Saving mainly under 'Special Component Plan' (₹92.23 lakh) was surrendered without assigning specific reasons. Reasons for the final saving of ₹8,50.00 lakh under this head and 'Tribal Sub-Plan' (₹3,50.00 lakh) have not been intimated (July 2010).

(12)	104 Promotion and Publicity				
	04 Tourism is an Industry				
		O	3,00.00		
		S	5,00.00		
		R	(-) 2,00.00	6,00.00	5,99.85
					(-) 0.15

Additional funds provided through Supplementary provision (first instalment) under 'Other Expenses' (₹5,00.00 lakh) proved excessive in view of the surrender of ₹2,00.00 lakh, without assigning specific reasons.

(13)	11 Night Safari at Bannerghatta				
		O	4,00.00		
		R	(-) 3,00.00	1,00.00	1,00.00
					...

Saving under 'Other Expenses' (₹3,00.00 lakh) was surrendered without assigning specific reasons.

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2204 SPORTS AND YOUTH SERVICES			
	196 Assistance to Zilla Panchayats			
	1 Zilla Panchayats	11,70.32	11,91.49	(+ 21.17)

Reasons for the excess under 'Block Grant – Dharwar' (₹22.32 lakh) have not been intimated (July 2010).

(2)	800 Other expenditure			
	25 Reimbursement of Medical Expenses			
	O 4.20			
	R (-) 0.20	4.00	7.62	(+ 3.62)

Reasons for the final excess under 'Reimbursement of Medical Expenses' have not been intimated (July 2010).

(3)	3452 TOURISM			
	80 General			
	104 Promotion and Publicity			
	01 Tourist Bureau			
	O 22,75.85			
	S 15,00.00			
	R (-) 2,11.63	35,64.22	38,16.01	(+ 2,51.79)

Additional funds provided through Supplementary provision (first instalment) under 'Other Expenses' to the extent of ₹5,00.00 lakh proved insufficient in view of the final excess of ₹2,50.00 lakh under this head, reasons for which have not been intimated (July 2010). Saving under 'Major Works' (₹1,97.38 lakh) was surrendered due to reduction of grants in the revised budget.

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

(1)	4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
	60 Others			
	101 Buildings			
	02 Kannada Film Amruthotsava	2,00.00	1,00.00	(-) 1,00.00

Reasons for the saving under 'Construction' have not been intimated (July 2010).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2) 5452 CAPITAL OUTLAY ON TOURISM			
01 Tourist Infrastructure			
800 Other expenditure			
10 Roads to Tourist Places			
O	30,00.00		
R	(-) 2.26	29,97.74	14,97.74
			(-) 15,00.00

Reasons for the final saving under 'NABARD Works' have not been intimated (July 2010).

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			
6408	LOANS FOR FOOD STORAGE AND WAREHOUSING			
Revenue –				
Voted –				
Original	8,08,96,85			
Supplementary	4,17,27,60	12,26,24,45	12,09,11,13	(-) 17,13,32
Amount surrendered during the year (March 2010)				11,85,94
Charged –				
Original	2,70			
Supplementary	...	2,70	...	(-) 2,70
Amount surrendered during the year (March 2010)				2,70
Capital –				
Voted –				
Original	18,00,00			
Supplementary	...	18,00,00	18,00,00	NIL
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹17,13.32 lakh in the Revenue Section of voted grant, the amount surrendered was ₹11,85.94 lakh (about 69 per cent of the saving).

(ii) In the Revenue Section of the charged appropriation the entire provision of ₹2.70 lakh was surrendered.

GRANT NO.13 – FOOD AND CIVIL SUPPLIES – conclud.

(iii) CONSUMER WELFARE FUND:

The Consumer Welfare Fund was created during September 2006 to promote consumer movement with financial assistance from Government of India and Government of Karnataka.

No adjustments were carried out for the year 2009-10. An amount of ₹83.06 lakh stood at the credit of the Fund Account as on 31st March 2010.

The details of the transactions to the Fund are given in Statement No.18 of the Finance Accounts 2009-10.

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	21,36,23,08	|	52,02,43,14	58,57,36,41	(+)	6,54,93,27
Supplementary	30,66,20,06					
Amount surrendered during the year (March 2010)							45,20,04
Charged –						
Original	1,10,32	|	1,10,32	1,10,85	(+)	53
Supplementary	...					
Amount surrendered during the year							NIL
Capital –						
Voted–						
Original	1,00,20,00	|	1,18,20,00	1,16,58,61	(-)	1,61,39
Supplementary	18,00,00					
Amount surrendered during the year							NIL

GRANT NO.14 – REVENUE – contd.

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant the expenditure exceeded the provision by ₹6,54,93,26,822 which requires regularisation. An amount of ₹45,20.04 lakh was surrendered.

The provision of ₹25,00,00,00 thousand was made through issue of ‘The Karnataka Appropriation Ordinance, 2009’ for meeting the expenditure under ‘Relief on Account of Natural Calamities’ in exercise of powers conferred under clause (1) of Article 213 of the Constitution of India which was subsequently regularized through Supplementary provision in March 2010.

(ii) In the Revenue Section of the charged appropriation, the expenditure exceeded the provision by ₹52,719 which requires regularisation. No amount was surrendered.

(iii) As against a saving of ₹1,61.39 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) Expenditure incurred under the following heads attracts criteria of ‘New Service’:

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	001 Direction and Administration			
	01 Directorate of Pension			
	003 Pay-Staff	17.78	1,22.98	(+) 1,05.20
(2)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
	01 Drought			
	104 Supply of Fodder			
	100 Financial Assistance/Relief	1,05.00	7,50.00	(+) 6,45.00
(3)	05 Calamity Relief Fund			
	101 Transfer to Reserve Funds and Deposit Accounts – Calamity Relief Fund			
	01 Central Share to Calamity Relief Fund			
	261 Inter Account Transfers	1,04,52.00	16,98,88.00	(+) 15,94,36.00

GRANT NO.14 – REVENUE – contd.

(v) In the Revenue Section of the voted grant excess occurred under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2029 LAND REVENUE			
001 Direction and Administration			
01 Directorate of Survey Settlement and Land records	2,47.18	3,06.59	(+ 59.41

Reasons for the excess mainly under ‘Salaries’ (₹59.19 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹3.30 lakh, incurred without budget provision.

(2) 101 Collection Charges				
1 Bangalore Division				
O	1,22,82.57			
S	11,97.30	1,34,79.87	1,43,29.78	(+ 8,49.91

a) Additional funds under ‘Subsidiary Expenses’ (₹11,54.00 lakh) and ‘General Expenses’ (₹25.10 lakh) provided through Supplementary provision proved excessive in view of the saving of (₹4,57.19 lakh), (₹23.82 lakh) respectively and ‘Travel Expenses’ (₹10.10 lakh) provided through Supplementary provision proved unnecessary in view of the saving of (₹16.40 lakh) under this head.

b) Reasons for the excess under ‘Village Establishment – ‘Salaries’ (₹14,00.72 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹3.30 lakh, incurred without budget provision.

c) Reasons for the saving under ‘Financial Assistance/Relief’ (₹11.08 lakh) have not been intimated (July 2010).

d) Reasons for the saving under ‘Visweswaraiiah Canal – Bhadra Project, Bangalore, Mysore and Belguam Divisions, ‘Revenue Establishments for Collection of Betterment Contribution and Water Rates – Salaries’ (₹38.77 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹0.41 lakh, incurred without budget provision.

(3) 102 Survey and Settlement Operations				
1 Survey Settlement Establishment				
O	5,48.83			
R	(+ 10.00	5,58.83	6,12.32	(+ 53.49

a) Additional funds under ‘City Survey Operations - General Expenses’ (₹11.50 lakh) were provided through reappropriation to meet the expenses towards purchase of two vehicles.

b) Reasons for the excess under ‘Salaries’ (₹56.43 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹2.02 lakh, incurred without budget provision.

GRANT NO.14 – REVENUE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 103 Land Records			
1 Survey Settlement and Land Records			
O	1,12.07		
R	(-) 10.00	1,02.07	2,43.26
			(+), 1,41.19

a) Reasons for the excess under ‘Executive Establishment – Salaries’ (₹1,41.27 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹0.83 lakh, incurred without budget provision.

b) Saving under ‘Executive Establishment – Scholarships and Incentives’ (₹11.00 lakh) due to non-disbursement of stipend to the newly recruited Second Division Surveyors was reappropriated to other heads.

(5) **2053 DISTRICT ADMINISTRATION**

093 District Establishments

1 Deputy Commissioners - Establishment

O	33,81.49		
S	2,02.71	35,84.20	37,21.45
			(+), 1,37.25

a) Additional funds under ‘Travel Expenses’ (₹16.20 lakh) to meet the travel expenses of Deputy Commissioners, ‘General Expenses’ (₹73.04 lakh) to meet the expenditure towards providing facilities to the Competent Authorities under the Karnataka Protection of Interest of Depositors in financial establishment act, 2004, ‘Building Expenses’ (₹49.75 lakh) and ‘Transport Expenses’ (₹24.04 lakh) provided through supplementary provision proved excessive in view of saving, reasons for which have not been intimated (July 2010).

b) Additional funds under ‘Telephone Charges’ (₹16.36 lakh) provided through Supplementary provision proved unnecessary in view of the final saving of ₹12.18 lakh under this head, reasons for which have not been intimated (July 2010).

c) Reasons for the excess under ‘Salaries’ (₹1,89.63 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹30.10 lakh, incurred without budget provision.

(6) **094 Other Establishments**

3 Acquisition of Land on behalf of the Defence Department – SEABIRD Navalbase Project – Karwar

O	30.40		
S	4.05	34.45	38.78
			(+), 4.33

Additional funds under ‘Hubli Ankola Railway Broadgaguge – Salaries’ (₹4.05 lakh) were provided through Supplementary provision (second instalment). Reasons for the final excess under ‘Belgaum Division – Salaries’ (₹4.33 lakh) have not been intimated (July 2010).

GRANT NO.14 – REVENUE – contd.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(7)	7	Taluk Establishment					
		O	1,29,26.58	|			
		S	4,23.13	|	1,33,49.71	1,53,25.82	(+) 19,76.11

a) Additional funds under ‘Taluka Officers – Establishment - Travel Expenses’ (₹16.23 lakh) was provided through Supplementary provision (second instalment) proved unnecessary, in view of the saving of ₹19.01 lakh under this head.

b) Additional funds under ‘General Expenses’ (₹51.25 lakh), ‘Telephone Charges’ (₹19.95 lakh), ‘Building Expenses’ (₹2,62.40 lakh) and ‘Transport Expenses’ (₹73.30 lakh) were provided through Supplementary provision (second instalment) proved excessive in view of the saving (₹12.35 lakh), (₹18.89 lakh), (₹1,88.14 lakh) and (₹41.24 lakh) respectively under these heads.

c) Reasons for the excess under ‘Salaries’ (₹23,17.87 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹99.90 lakh, incurred without budget provision.

d) Reasons for the Saving under ‘Janaspandana Programmes at Hobli Level – Other Expenses (₹45.37 lakh) have not been intimated (July 2010).

(8) **2070 OTHER ADMINISTRATIVE SERVICES**

112 Rent Control

01 House Rent and Accommodation
Controller – Bangalore Division

	O	77.83	|				
	S	4.50	|	82.33	1,03.04	(+) 20.71	

a) Reasons for the excess under ‘Salaries’ (₹27.73 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹0.30 lakh, incurred without budget provision.

b) Reasons for the saving under ‘Transport Expenses’ (₹3.96 lakh) have not been intimated (July 2010).

(9) **2235 SOCIAL SECURITY AND WELFARE**

60 Other Social Security and Welfare Programmes

001 Direction and Administration

01 Directorate of Pension

	O	2,68.01	|				
	S	26.00	|	2,94.01	4,36.73	(+) 1,42.72	

a) Additional funds under ‘Pay-Staff’ (₹14.00 lakh), ‘Dearness Allowance’ (₹7.00 lakh) and ‘Other Allowance’ (₹3.00 lakh) were provided through Supplementary provision (first instalment) proved insufficient, in view of the excess.

b) Reasons for the excess under ‘Salaries’ (₹1,47.72 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹1.79 lakh, incurred without budget provision.

GRANT NO.14 – REVENUE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(10) 102 Pensions Under Social Security Schemes			
3 Pensions to Persons Incapacitated in Riots	83.20	1,10.77	(+ 27.57)

Reasons for the excess under 'Pensions to Persons incapacitated in Communal Violence – Pensionary and Retirement Benefits' have not been intimated (July 2010).

(11) 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
01 Drought			
102 Drinking Water Supply			
O 43,47.00			
S 27,14.00			
R (+ 42,63.00	1,13,24.00	1,13,23.84	(-) 0.16

Additional funds under 'Financial Assistance/Relief' (₹42,63.00 lakh) were provided through reappropriation due to drought in the state and ₹27,14.00 lakh provided through Supplementary provision (second instalment) to meet the expenditure towards drinking water in the drought affected districts.

(12) 01 Drought			
104 Supply of Fodder	1,05.00	7,50.00	(+ 6,45.00)

Reasons for the excess under 'Financial Assistance/Relief' (₹6,45.00 lakh) have not been intimated (July 2010).

(13) 05 Calamity Relief Fund			
101 Transfer to Reserve Funds and Deposit Accounts – Calamity Relief Fund			
01 Central Share to Calamity Relief Fund	1,04,52.00	16,98,88.00	(+ 15,94,36.00)

Excess under 'Inter Account Transfers' (₹15,94,36.00 lakh) was on account of non-provision of budget to transfer the central grants received under National Calamity Contingency Fund.

(14) 2506 LAND REFORMS			
101 Regulation of Land Holding and Tenancy			
1 Preparation of Land Records for Land Reforms and Land Tribunals	94.45	2,24.96	(+ 1,30.51)

a) Reasons for the excess under 'Establishment and other Charges – Salaries' (₹1,39.96 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹0.99 lakh, incurred without budget provision.

b) Reasons for the saving under 'Subsidiary Expenses' (₹5.79 lakh) have not been intimated (July 2010).

GRANT NO.14 – REVENUE – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2029 LAND REVENUE			
	001 Direction and Administration			
	03 Reimbursement of Medical Expenses	49.00	4.51	(-) 44.49

Reasons for the saving under 'Reimbursement of Medical Expenses' (₹44.49 lakh) have not been intimated (July 2010).

(2)	2030 STAMPS AND REGISTRATION			
	01 Stamps – Judicial			
	101 Cost of Stamps	50.00	1.11	(-) 48.89

Reasons for the saving under 'Other Expenses' (₹48.89 lakh) have not been intimated (July 2010).

(3)	102 Expenses on Sale of Stamps	50.00	0.05	(-) 49.95
(4)	02 Stamps – Non-Judicial			
	102 Expenses on Sale of Stamps	9,51.80	0.23	(-) 9,51.57

Reasons for the saving under 'Subsidiary Expenses' at Sl.Nos.3 and 4 have not been intimated (July 2010).

(5)	03 Registration			
	001 Direction and Administration			
	2 Upgradation of Standards of Administration			
		O 39,59.00		
		R (-)1,00.00	38,59.00	27,84.20
				(-) 10,74.80

Saving under 'Charges of Supply of Registered Documents – General Expenses' (₹1,00.00 lakh) was surrendered due to economy measures. Reasons for the final saving (₹10,74.80 lakh) have not been intimated (July 2010).

(6)	2053 DISTRICT ADMINISTRATION			
	094 Other Establishments			
	5 Acquisition of Land on Behalf of other Acquiring Bodies	78.01	52.75	(-) 25.26

Reasons for the saving under Salaries' (₹24.14 lakh) have not been intimated (July 2010).

(7)	101 Commissioners			
	01 Bangalore Division			
		O 1,08.16		
		S 10.00	1,18.16	54.97
				(-) 63.19

Additional funds under 'Maintenance' (₹10.00 lakh) were provided through Supplementary provision (Second instalment) towards maintenance of Regional Commissioner, Bangalore proved unnecessary, in view of the final saving (₹63.36 lakh) under this head. Reasons for the saving have not been intimated (July 2010).

GRANT NO.14 – REVENUE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8)	02 Mysore Division				
	O	1,08.16	1,64.64	1,44.10	(-) 20.54
	S	56.48			

Additional funds under 'Maintenance' (₹56.48 lakh) were provided through Supplementary provision (second instalment) towards maintenance of Regional Commissioner, Mysore proved excessive, in view of the final saving of ₹63.36 lakh under this head. Reasons for the saving have not been intimated (July 2010).

(9)	03 Gulbarga Division		1,08.16	20.52	(-) 87.64
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Reasons for the saving under 'Maintenance' (₹88.16 lakh) have not been intimated (July 2010).

(10)	04 Belgaum Division		1,08.16	42.34	(-) 65.82
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Reasons for the saving under 'Maintenance' (₹65.82 lakh) have not been intimated (July 2010).

(11)	05 Regional Commissioner, Bangalore		2,74.92	2,45.85	(-) 29.07
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Reasons for the saving under 'General Expenses' (₹17.59 lakh) and 'Transport Expenses' (₹22.55 lakh) and excess under 'Salaries' (₹16.37 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹1.43 lakh, incurred without budget provision.

(12)	800 Other expenditure				
	01 Creation of New Districts		10,00.00	4,02.86	(-) 5,97.14

Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).

(13)	07 Creation of New Taluks		20,00.00	...	(-) 20,00.00
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Reasons for the saving under 'Other Expenses' (entire provision) have not been intimated (July 2010).

(14)	08 Reimbursement of Medical Expenses		74.00	5.39	(-) 68.61
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Reasons for the saving under 'Reimbursement of Medical Expenses' have not been intimated (July 2010).

(15)	2235 SOCIAL SECURITY AND WELFARE				
	60 Other Social Security and Welfare Programmes				
	800 Other expenditure				
	2 Other Schemes		1,00.00	3.74	(-) 96.26

Reasons for the saving under 'Goa Freedom Fighters Pension – Pension and Retirement Benefits' (₹96.26 lakh) have not been intimated (July 2010).

GRANT NO.14 – REVENUE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(16)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
	01 Drought				
	800 Other expenditure				
	1 Other Miscellaneous Items of Relief Expenditure				
		O	53,34.00		
		R	(-) 26,58.00	26,76.00	21,76.00
					(-) 5,00.00

Saving under 'Financial Assistance/Relief' (₹20,00.00 lakh) was reappropriated to other heads due to less expenditure and ₹6,58.00 lakh due to expenditure being met under NREGA Scheme. Reasons for the saving of ₹5,00.00 lakh have not been intimated (July 2010).

(17)	02 Floods, Cyclones, etc				
	110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works				
	01 Flood Relief – Repairs of Flood damages and Rescue				
		O	33,50.00		
		S	25,36,29.00		
		R	(-) 8,05.00	25,61,74.00	17,37,46.85
					(-) 8,24,27.15

a) Additional funds under 'Financial Assistance/Relief' (₹36,29.00 lakh) were provided through Supplementary provision (first instalment) to meet the expenditure on rehabilitation and reconstruction of damaged infrastructure due to floods during 2005.

b) Additional funds under 'Financial Assistance/Relief' (₹25,00,00.00 lakh) were provided through Supplementary provision (second instalment) to meet the expenditure on flood relief works which was initially met with the authority of 'The Karnataka Appropriation Ordinance 2009' promulgated pending authorisation by the Legislature.

c) Saving under the same head (₹8,05.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving (₹8,22,83.60 lakh) have not been intimated (July 2010).

(18)	80 General				
	001 Direction and Administration				
	01 Telephone Bills of Relief Commissioner and Deputy Commissioner				
		O	31.00		
		R	(-) 31.00	...	...
					...
(19)	101 Centre for Training in disaster preparedness				
		O	105.00		
		R	(-) 105.00	...	...
					...

GRANT NO.14 – REVENUE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20) 02 Search, Rescue, Equipment and Emergency Operation Centre			
O 6,64.00			
R (-) 6,64.00

Saving under 'Financial Assistance/Relief' (entire provision) at Sl.Nos.18, 19 and 20 were reappropriated to other heads without giving specific reasons.

(21) **2250 OTHER SOCIAL SERVICES**

**102 Administration of Religious and
Charitable Endowment Acts**

5 Wakfs

O 20,73.71			
S 1,00.00	21,73.71	17,63.05	(-) 4,10.66

a) Additional funds under 'Grants-in-aid' (₹1,00.00 lakh) were provided through Supplementary provision (Second instalment) to meet the expenses towards the development of Murugamalla Hazarat Faki Sha Walli Darga, Chintamani Taluk.

b) Reasons for the saving under 'Wakfs' Board and Related Activities – Other Expenses' (₹1,10.66 lakh) and 'Haz Bhavan – Grants-in-Aid' (₹3,00.00 lakh) have not been intimated (July 2010).

(22) **103 Upkeep of Shrines, Temples etc.**

5 Assistance to Non-Government
Institutions

5,25.00	2,25.00	(-) 3,00.00
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Reasons for the saving under 'Yediyur Development –Grants-in-Aid' (₹3,00.00 lakh) have not been intimated (July 2010).

(23) **800 Other expenditure**

2 Other Items

17,91.38	9,55.17	(-) 8,36.21
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Reasons for the saving under 'Kittooru Abhivruddhi Pradhikaara – Other Expenses' (₹2,00.00 lakh), 'Mass Marriages – Other Expenses' (₹4,83.37 lakh), 'Special Component Plan' (₹100.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹70.00 lakh – entire provision) and excess under 'Assistance to Manasa Sarovar Pilgrims - Financial Assistance/Relief' (₹23.75 lakh) have not been intimated (July 2010).

(24) **2506 LAND REFORMS**

**101 Regulation of Land Holding and
Tenancy**

4 Annuity Payable to Religious,
Charitable and Other Institutions

O 3,00.00			
R (-) 1,16.00	1,84.00	1,35.21	(-) 48.79

Saving under 'Grants-in-aid' (₹1,16.00 lakh) was reappropriated to other heads due to non-increase of minimum annuity to ₹6,000/-. Reasons for the saving have not been intimated (July 2010).

GRANT NO.14 – REVENUE – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(25) 5 Other Schemes	12,90.08	1,10.57	(-) 11,79.51

Reasons for the saving under ‘Computerisation of Land Records – Modernisation’ (₹10,32.00 lakh – entire provision) and ‘CSS of Strengthening of Revenue Administration and Updating of Land Records – Other Expenses’ (₹1,50.57 lakh) have not been intimated (July 2010).

(vi) CALAMITY RELIEF FUND:

In accordance with the recommendations of Tenth, Eleventh 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 is at the ratio of 75:25 between Government of India and State Government each year. The contribution for the year 2009-10 received from Government of India was ₹1,04,52.00 lakh and State’s contribution to the fund was ₹34,84.00 lakh.

During the year Government of India released ₹15,94,36.00 lakh from National Calamity Contingency Fund (NCCF).

During the year ₹17,33,72.00 lakh was transferred to the Fund (₹1,39,36.00 lakh from Calamity Relief Fund, and ₹15,94,36.00 lakh from National Calamity Contingency Fund) by debit to the Head ‘2245–05–101–Transfer to Reserve Fund and Deposit Accounts – CRF’.

The expenditure on Calamity Relief work booked under 2245-01-Drought, and 2245-02-Floods, Cyclones Etc. was ₹18,43,67.70 lakh, however only ₹17,50,96.31 lakh was transferred to the Fund Account.

In addition to the above, ₹4,07,52,31,867 being the contribution from Public for Calamity work is accounted under ‘8235–00–111–Calamity Relief Fund–02–Public Contribution, out of which ₹6,72,17,760 was spent.

Account of transactions of the Fund is included in Statement No.18 of the Finance Accounts 2009-10.

**GRANT NO.15 – INFORMATION TECHNOLOGY
(ALL VOTED)**

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

MAJOR HEADS:

**3451 SECRETARIAT –
 ECONOMIC SERVICES**
**5465 INVESTMENTS IN
 GENERAL FINANCIAL AND
 TRADING INSTITUTIONS**

Revenue –

Original	34,07,70	|			
Supplementary	9,99,00	|	44,06,70	31,58,24	(-) 12,48,46
Amount surrendered during the year (March 2010)					15,54,28

Capital –

Original	16,60,00	|			
Supplementary	...	|	16,60,00	14,50,44	(-) 2,09,56
Amount surrendered during the year (March 2010)					2,09,56

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant the surrender of ₹15,54.28 lakh was in excess of the available saving of ₹12,48.46 lakh.

(ii) The entire saving of ₹2,09.56 lakh in the Capital Section was surrendered.

GRANT NO.15– INFORMATION TECHNOLOGY -conclld.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	3451 Secretariat-Economic Services			
	090 Secretariat			
	2 Information Technology secretariat			
	O 34,02.70			
	S 9,99.00			
	R (-) 15,54.28	28,47.42	31,57.79	(+) 3,10.37

a) Additional Funds under ‘e-Governance project-Other Expenses’ (₹6,99.00 lakh) were provided through Supplementary Grants in view of the additional Central Assistance for National e-Governance Action Plan released by the Government of India for 2008-09. The entire provision was surrendered due to administrative reasons, proved excessive in view of the excess of (₹3,02.20 lakh) under this head. Reasons for excess have not been intimated (July 2010).

b) Saving under ‘Institute of Bio Informatics and Applied Bio technology (IBAB)-Financial Assistance/Relief’ (₹4,00.00 lakh) due to non-release of grants, was surrendered.

c) Saving under ‘Karnataka State Remote Sensing Technology Centre-Other Expenses’ (₹3,00.00 lakh) and ‘IT-Promotion and Development-Other Expenses’ (₹1,50.00 lakh) was surrendered without giving specific reasons.

d) Reasons for the excess under ‘IT and BT Directorate-Salaries’ (₹8.68 lakh) have not been intimated (July 2010) which includes ‘Reimbursement of Medical Expenses’ of ₹4.68 lakh, incurred without budget provision.

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

(1)	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 16,60.00			
	R (-) 2,09.56	14,50.44	14,50.44	...

a) Saving under ‘Rural BPO’s – Other Expenses’ (₹ 1,80.00 lakh) was surrendered as the amount of grants were released on priority, depending upon the activities of rural BPOs.

b) Saving under ‘Mahiti Bonds – Debt Servicing’ (₹29.56 lakh) was surrendered, without giving specific reasons.

**GRANT NO.16 – HOUSING
(ALL VOTED)**

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

MAJOR HEADS:

2216 HOUSING
2217 URBAN DEVELOPMENT
**4216 CAPITAL OUTLAY ON
HOUSING**
6216 LOANS FOR HOUSING

Revenue –

Original	7,38,13,68	|	7,38,13,68	6,17,45,87	(-) 1,20,67,81
Supplementary	...				
Amount surrendered during the year (March 2010)					45,24

Capital –

Original	2,51,19,23	|	2,57,77,91	2,22,68,03	(-) 35,09,88
Supplementary	6,58,68				
Amount surrendered during the year (March 2010)					7,09,88

NOTES AND COMMENTS:

(i) As against a saving of ₹1,20,67.81 lakh in the Revenue Section of the grant, the amount surrendered was only ₹45.24 lakh (about 0.37 percent of the saving) during the year.

(ii) As against a saving of ₹35,09.88 lakh in the Capital Section of the grant, the amount surrendered was only ₹7,09.88 lakh (about 20 percent of the saving) during the year.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2216 HOUSING			
	03 Rural Housing			
	800 Other expenditure			
	08 Ashraya – SDP	2,05,00.00	1,45,00.00	(-) 60,00.00

Reasons for the saving under ‘Special Development Plan’ (₹78,75.00 lakh) and excess under ‘Subsidies’ (₹18,75.00 lakh) have not been intimated (July 2010).

GRANT NO.16-concl.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 80 General			
198 Assistance to Grama Panchayats			
1 Grama Panchayats			
O	2,54,02.25		
R	(-) 66,98.98	1,87,03.27	1,27,01.12
			(-) 60,02.15

Saving under 'Block Grants' (₹66,98.98 lakh) due to shortfall in progress of works, was reappropriated to other heads. Reasons for the final saving under this head have not been intimated (July 2010).

(iv) Excess in the Revenue Section occurred under:

(1) 2216 HOUSING				
03 Rural Housing				
102 Provision of House Site to the Landless				
01 House Sites for Landless				
O	75,00.00			
R	(+ 82,79.00	1,57,79.00	1,57,79.00	...

Additional funds under 'Other Expenses' (₹81,79.00 lakh) and 'Special Development Plan' (₹1,00.00 lakh) were provided through reappropriation to meet the additional resources towards purchase of land for sites in the flood affected areas.

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

(1) 4216 CAPITAL OUTLAY ON HOUSING				
80 General				
190 Investments in Public Sector and Other Undertakings				
05 Indira Awas Yojana – Construction of Anganawadi Buildings		11,00.00	...	(-) 11,00.00

Reasons for the saving of entire provision under 'Construction' (₹6,00.00 lakh), 'Special Component Plan' (₹3,50.00 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2010).

(2) 6216 LOANS FOR HOUSING				
03 Rural Housing Scheme				
800 Other Loans				
03 Loans to RGRHC Ltd., for Ashraya Scheme		93,00.00	76,00.00	(-) 17,00.00

Reasons for the saving under 'Tribal Sub-Plan' (₹15,00.00 lakh) and 'Special Component Plan' (₹2,00.00 lakh) have not been intimated (July 2010).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
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	87,01,87,80	|			
Supplementary	82,81,71	|	87,84,69,51	83,70,14,51	(-) 4,14,55,00
Amount surrendered during the year (March 2010)					40,89,13

Capital –

Original	2,60,93,15	|			
Supplementary	...	|	2,60,93,15	2,05,24,13	(-) 55,69,02
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹4,14,55.00 lakh in the Revenue Section, the amount surrendered was only ₹40,89.13 lakh (about 10 percent of the saving).

(ii) As against a saving of ₹55,69.02 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.17 – EDUCATION – contd.

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	196 Assistance to Zilla Panchayats			
	1 Zilla Panchayats			
	01 Block Grants			
	463 Haveri	3,49.44	10,91.17	(+ 7,41.73)
(2)	02 Secondary Education			
	109 Government Secondary Schools			
	13 Junior Colleges			
	003 Pay-Staff (Plan)	5,35.02	42,44.92	(+ 37,09.90)
(3)	003 Pay-Staff (Non-Plan)	11,89.28	1,14,54.27	(+ 1,02,64.99)
(4)	03 University and Higher Education			
	103 Government Colleges and Institutes			
	2 Other Government Colleges			
	01 Other Government colleges			
	003 Pay-Staff (Plan)	3,11.46	12,00.34	(+ 8,88.88)
(5)	2203 TECHNICAL EDUCATION			
	105 Polytechnics			
	01 Polytechnics			
	003 Pay-Staff (Plan)	77.42	3,84.98	(+ 3,07.56)

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2058 STATIONERY AND PRINTING			
	101 Purchase and Supply of Stationery Stores			
	01 Stationery Depots			
	O 40,59.85			
	R (-) 26,10.37	14,49.48	14,02.28	(-) 47.20

Savings under ‘Other Expenses’ (₹18,04.00 lakh) due to non-availability of facilities to Print the multicolour Text Books and handing over printing work to private presses, was reappropriated to other heads. Savings mainly under ‘Materials and Supplies’ (₹8,00.62 lakh) due to purchase of required quantity of material as per K.T.T.P act and adaptation of Inventory method in the department, was surrendered. Reasons for the final saving mainly under ‘Materials and Supplies’ (₹50.00 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	104 Cost of Printing by Other Sources			
	O 5,84.93			
	R (-) 1,40.00	4,44.93	4,44.93	...

Saving under 'General Expenses' (₹1,40.00 lakh) due to printing of digital greeting cards, visiting cards in department and non-receipt of bill in respect of Printing Cheques from Nasik Press, was surrendered.

(3)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	053 Maintenance of Buildings			
	01 Maintenance of School Buildings	19,64.19	16,46.74	(-) 3,17.45

Reasons for the savings under 'Capital Expenses' (₹3,04.64 lakh) and 'Maintenance' (₹12.81 lakh) have not been intimated (July 2010).

(4)	104 Inspection	1,16.74	77.54	(-) 39.20
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Reasons for the saving mainly under 'Other Expenses' (₹39.54 lakh) have not been intimated (July 2010).

(5)	107 Teachers Training			
	09 Teachers Training and Orientation Training Centres	14,60.89	8,85.68	(-) 5,75.21

Reasons for the saving mainly under 'Salaries' (₹5,72.05 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹4.54 lakh, incurred without budget provision.

(6)	109 Scholarships and Incentives			
	03 Vidya Vikasa Scheme	65,00.00	49,35.46	(-) 15,64.54

Reasons for the saving under 'Tribal Sub-Plan' (₹6,25.00 lakh), 'Special Component Plan' (₹5,00.00 lakh) and 'Materials and Supplies' (₹4,39.54 lakh) have not been intimated (July 2010).

(7)	196 Assistance to Zilla Panchayats			
	6 Akshara Dasoha Scheme	4,57,24.11	2,95,48.66	(-) 1,61,75.45

Reasons for the final saving under 'Block Grants' in respect of several districts have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) 800 Other expenditure			
1 Other Schemes	2,16,64.59	1,93,75.28	(-) 22,89.31

Reasons for the saving under 'Block and Cluster Resource Centres – Other Expenses' (₹12,00.00 lakh) 'Pancha Soulabhya – Special Component Plan' (₹1,37.72 lakh), 'Tribal Sub – Plan' (₹1,00.00 lakh – entire provision), 'Other Expenses' (₹75.39 lakh), 'Cluster School Complex – Other Expenses' (₹1,97.69 lakh), 'Pustakalaya and Improvement of Primary Schools and PMGY – Other Expenses' (₹1,88.48 lakh), 'Activities to Promote Universalisation of Primary Education– Akshara Dasoha – Other Expenses' (₹1,01.77 lakh), 'EDUSAT– Other Expenses' (₹1,00.00 lakh), 'Student Centric GIA System – Grant-in-Aid' (₹1,00.00 lakh – entire provision), 'Project Functions Unit – Other Expenses' (₹75.00 lakh) and 'Kuvempu Model Schools – Other Expenses' (₹18.75 lakh) have not been intimated (July 2010).

(9) 02 Secondary Education			
001 Direction and Administration			
06 Commissionerate of Public Instruction – Dharwad	2,77.13	1,91.80	(-) 85.33

Reasons for the saving mainly under 'Salaries' (₹83.80 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹1.77 lakh, incurred without budget provision.

(10) 106 Text Books			
09 Text Books – Directorate, Press and Depots			
O	12,12.90		
R	(-) 2,88.65	9,24.25	6,25.70
			(-) 2,98.55

a) Saving mainly under 'Materials and Supplies' (₹1,43.00 lakh) due to Printing of Text Book Work Order for 2010-11 given by the Karnataka Text Book Society during December 2009, and (₹48.00 lakh) due to handing over of work order for printing of Text Books-2010-2011 to Private Printing Press, was reappropriated to other heads. Savings mainly under 'Scholarships and Incentives' (₹47.84 lakh) as the grants pertain to Directorate of Text Books and D.S.E.R.T and under 'General Expenses' (₹28.41 lakh) due to merger of Directorate of Text Books with Karnataka Text Book Society, was surrendered.

b) Reasons for the final saving under 'Materials and Supplies' (₹2,63.83 lakh) and 'General Expenses' (₹38.80 lakh) have not been intimated (July 2010).

(11) 109 Government Secondary Schools			
13 Junior Colleges	3,24,05.89	2,69,87.34	(-) 54,18.55

a) Reasons for the savings mainly under 'Salaries' (₹50,32.51 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹88.64 lakh, incurred without budget provision.

b) Reasons for the saving under 'Special Component Plan' (₹2,00.00 lakh – entire provision), 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) and 'Other Expenses' (₹77.69 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	14	Assistance to GIA High Schools and Junior Colleges for Providing Computer Education			
		O	25,00.00		
		R	(-) 5,00.00	20,00.00	0.05
					(-) 19,99.95

Saving mainly under 'Other Expenses' (₹5,00.00 lakh) due to delay in implementation of Computer Education in private aided secondary schools under ICT(a) Plan, was reappropriated to other heads. Reasons for the final saving under 'Other Expenses' (₹19,99.95 lakh) have not been intimated (July 2010).

(13)	110 Assistance to Non-Government Secondary Schools				
	3 Assistance to Non-Government Secondary Schools (State Sector Schemes)				
		O	2,52,24.02		
		R	(-) 30,91.82	2,21,32.20	2,21,32.21
					(+) 0.01

Saving under 'Maintenance – Grants-in-Aid' (₹27,92.11 lakh) due to receipt of approval of 109 Colleges to be brought under G.I.A code as against the 314 Colleges proposed, was surrendered. Savings under this head (₹2,29.00 lakh) was due to postponement of encashment of Earned Leave Benefit to the Principals and Lecturers to the financial year 2010-11 and ₹70.71 lakh due to delay in bringing of 240 Colleges under G.I.A was reappropriated to other heads.

(14)	800 Other expenditure				
	1 Other Schemes				
		O	2,48,75.49		
		S	50.00		
		R	(-) 67.44	2,48,58.05	1,84,98.72
					(-) 63,59.33

a) Additional funds under 'Improvement of Secondary School Construction (NABARD) – Other Expenses' (₹50.00 lakh) were provided through Supplementary provision (first instalment) to meet expenditure towards infrastructure and development of college buildings to Government Junior College (Ex-Municipality) of Mandya District proved unnecessary in view of final saving (₹2,04.93 lakh) under this head, reasons for which have not been intimated (July 2010).

b) Reasons for the final saving mainly under 'Bicycles to VIII Standard Students – Special Component Plan' (₹10,00.13 lakh) and 'Tribal Sub-Plan' (₹10,00.09 lakh) have not been intimated (July 2010).

c) Reasons for the saving under 'Opening of Schools for Girls – KGBV Model – SDP – Special Development Plan' (₹5,41.24 lakh), 'Special Component Plan' (₹4,02.00 lakh) and 'Tribal Sub-Plan' (₹1,78.00 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

d) Reasons for the saving under ‘Reimbursement of Non-Government Fees of SC/ST Students Studying in Government High Schools – Special Component Plan’ (₹7,20.59 lakh) and ‘Tribal Sub-Plan’ (₹3,04.65 lakh) have not been intimated (July 2010).

e) Reasons for the saving under ‘Model High Schools – SDP – Special Development Plan’ (₹10,00.00 lakh) have not been intimated (July 2010).

f) Reasons for the saving under ‘Water and Toilet Facilities for Needy Schools – SDP – Special Development Plan’ (₹2,87.21 lakh), ‘Special Component Plan’ (₹1,80.61 lakh) and ‘Tribal Sub-Plan’ (₹1,56.51 lakh) have not been intimated (July 2010).

g) Reasons for the saving under ‘Financial Assistance and Reimbursement of Fees & Vidya Vikasa – Grants-in-Aid’ (₹3,44.79 lakh) and ‘Subsidies’ (₹18.03 lakh) have not been intimated (July 2010).

h) Reasons for the saving under ‘Karnataka Secondary Education Examination Board – Special Component Plan’ (₹75.00 lakh) and ‘Tribal Sub-Plan’ (₹37.50 lakh) have not been intimated (July 2010).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(15)	4	Vocationalisation of Secondary Education			
		O	21,39.69		
		S	1,50.00		
		R	(-) 1,12.02	21,77.67	18,78.45
					(-) 2,99.22

a) Additional funds under ‘Vocationalisation of Secondary Education – Subsidiary Expenses’ (₹1,50.00 lakh) were provided through Supplementary provision (second instalment) to meet Honorarium expenditure of the staff. Reasons for the final savings mainly under ‘Special Component Plan’ (₹1,99.99 lakh) and ‘Tribal Sub-Plan’ (₹99.99 lakh) have not been intimated (July 2010).

b) Savings under ‘Other Expenses’ (₹92.27 lakh) and ‘Subsidiary Expenses’ (₹13.55 lakh) due to delay in submission of bills to the treasury, were surrendered.

(16)	9	Residential High Schools			
		O	10,00.00		
		S	14,35.70	24,35.70	6,25.00
					(-) 18,10.70

Additional funds under ‘SSA III Pre Project Activities – Other Expenses’ (₹14,35.70 lakh) provided through Supplementary provision (Second Instalment) towards newly created Centrally Sponsored Scheme ‘Incentive to Girls for Secondary Education’ proved unnecessary in view of the final saving (₹18,10.70 lakh) under this head, reasons for which have not been intimated (July 2010).

(17)	03	University and Higher Education			
	102	Assistance to Universities			
	12	Open University	90.00	42.50	(-) 47.50

Reasons for the final saving under ‘Grants-in-Aid’ (₹47.50 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(18)	22 Women's University – Bijapur	9,50.00	7,12.50	(-) 2,37.50

Reasons for the saving mainly under 'Grants-in-Aid' (₹1,50.00 lakh), 'Special Component Plan' (₹62.50 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh) have not been intimated (July 2010).

(19)	31 Davangere University			
	O	10,00.00		
	R	(-) 1,50.00	8,50.00	7,50.00
				(-) 1,00.00

Saving under 'Grants-in-Aid' (₹1,50.00 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final savings under the head (₹1,00.00 lakh) have not been intimated (July 2010).

(20)	32 Lalithakala University	2,00.00	...	(-) 2,00.00
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Reasons for the final saving under 'Grants-in-Aid' (₹2,00.00 lakh – entire provision) have not been intimated (July 2010).

(21)	107 Scholarships			
	1 Collegiate Education			
	O	3,84.15		
	R	(-) 1.00	3,83.15	2,45.90
				(-) 1,37.25

Reasons for the final saving under 'Government of India National Scholarships – Scholarships and Incentives' (₹1,20.00 lakh) and 'Kittur Rani Chennamma Puraskar – Scholarships and Incentives' (₹17.21 lakh) have not been intimated (July 2010).

(22)	800 Other expenditure			
	9 Karnataka Knowledge Commission			
	O	15,00.00		
	S	50.00		
	R	(-) 1,95.00	13,55.00	5,55.00
				(-) 8,00.00

Funds under 'Karnataka State Council for Higher Education – Other Expenses' (₹50.00 lakh) were provided to meet the expenditure of the council. Savings mainly under 'Grants-in-Aid' (₹1,95.00 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final saving of (₹8,00.00 lakh) under this head have not been intimated (July 2010).

(23)	04 Adult Education			
	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats – CSS/CPS	27.42	...	(-) 27.42

Reasons for the final saving under 'Adult Education through Centrally Recognised Literacy Project and Jana Shikshana Institutions' (₹27.42 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(24) 05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
03 Appointment of Hindi Teachers in Non-Hindi Speaking States	50.00	...	(-) 50.00

Reasons for the saving under 'Other Expenses' (₹50.00 lakh – entire provision) have not been intimated (July 2010).

(25) 103 Sanskrit Education			
01 Government Sanskrit Colleges	2,25.67	1,69.16	(-) 56.51

Reasons for the saving mainly under 'Building Expenses' (₹70.00 lakh – entire provision) have not been intimated (July 2010).

(26) 20 Central Sector			
Schemes for Improvement of Sanskrit Education	40.00	2.16	(-) 37.84

Reasons for the final saving under 'Grants-in-Aid' (₹37.84 lakh) have not been intimated (July 2010).

(27) 23 Sanskrit University			
O	3,00.00		
R	(-) 74.00	2,26.00	(-) 2,26.00

Saving under 'Grants-in-Aid' (₹74.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving (₹2,26.00 lakh) have not been intimated (July 2010).

(28) 80 General			
196 Assistance to Zilla Panchayats			
6 Zilla Panchayats – CSS/CPS	12,45.96	1,92.56	(-) 10,53.40

Reasons for the final saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools' in respect of several districts have not been intimated (July 2010).

(29) 800 Other expenditure			
01 Committees and Boards of General Education			
O	3,85.91		
S	1,11.31	4,97.22	4,10.46
			(-) 86.76

Funds provided through Supplementary provision under 'Grants-in-aid' (₹1,11.31 lakh) towards payment of salary to the staff of Chitrakala, Music, Dance, Drama and Arabic Schools proved excessive in view of final saving of (₹35.35 lakh), reasons for which have not been intimated (July 2010). Reasons for final saving under 'Other Expenses' (₹51.41 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(30)	23 Computer Literacy Awareness in Secondary School	1,00,00.00	39,27.42	(-) 60,72.58

Reasons for the final saving under 'Other Expenses' (₹60,72.58 lakh) have not been intimated (July 2010).

(31)	26 Information Technology – State Share to Computer Literacy – Mahiti Sindhu			
	O	15,00.00		
	R	(+) 5,00.00	20,00.00	12,99.65
				(-) 7,00.35

Funds under 'Other Expenses' (₹5,00.00) was provided through reappropriation to make the payment to agencies participated in Mahiti Sindhu Programme. Reasons for the savings mainly under 'Special Component Plan' (₹5,00.02 lakh) and 'Tribal Sub-Plan' (₹2,00.07 lakh) have not been intimated (July 2010).

(32)	34 Implementation of Recommendations of Vaidyanatha Committee	2,00.00	1,02.00	(-) 98.00
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Reasons for the saving under 'Other Expenses' (₹98.00 lakh) have not been intimated (July 2010).

(33)	35 Grants-in-Aid in Education			
	O	5,00.00		
	R	(-) 93.30	4,06.70	1,00.00
				(-) 3,06.70

Saving under 'Grants-in-Aid' (₹93.30 lakh) due to delay in preparation of list of newly included G.I.A. schools and submission of proposals, was reappropriated to other heads. Reasons for the final saving (₹3,06.70 lakh) under the head have not been intimated (July 2010).

(34)	37 Opening of Second Campus of Indian Institute of Science at Chitradurga	2,00.00	...	(-) 2,00.00
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Reasons for the saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) have not been intimated (July 2010).

(35)	42 Seva in Action			
	O	...		
	S	1,00.00	1,00.00	...
				(-) 1,00.00

Funds under 'Grants-in-Aid' (₹1,00.00 lakh) was provided through Supplementary provision (second instalment) to provide grant to Seva in Action, Bangalore. Reasons for the saving (₹1,00.00 lakh – entire supplementary provision) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(36)	2203 TECHNICAL EDUCATION				
	105 Polytechnics				
	01 Polytechnics				
		O	78,39.17		
		R	(-) 78.68	77,60.49	67,49.90
					(-) 10,10.59

Saving under 'Salaries – Other Allowance' (₹78.68 lakh) on account of appointments of teaching and non-teaching staff on deputation basis from the Aided Polytechnics, was reappropriated to other heads. Reasons for the final saving mainly under 'Special Component Plan' (₹4,32.40 lakh), 'Tribal Sub-Plan' (₹2,82.88 lakh), 'General Expenses' (₹49.37 lakh), 'Machinery and Equipment' (₹33.32 lakh), 'Transport Expenses' (₹24.12 lakh), 'Building Expenses' (₹24.09 lakh) and 'Materials and Supplies' (₹15.07 lakh) have not been intimated (July 2010).

(37)	107 Scholarships		8,67.65	4,67.63	(-) 4,00.02
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Reasons for the final saving mainly under 'General – Special Component Plan' (₹2,00.00 lakh), 'Tribal Sub-Plan' (₹1,00.00 lakh) and 'Scholarships and Incentives' (₹1,00.00 lakh) have not been intimated (July 2010).

(38)	112 Engineering/Technical Colleges and Institutes				
	02 S.K.S.J.T Institute, Bangalore				
		O	10,30.19		
		R	(+) 78.68	11,08.87	7,20.46
					(-) 3,88.41

Additional Funds under 'Salaries' (₹78.68 lakh) were provided through reappropriation on account of transfer and promotion of teaching and non-teaching staff of 10 Government Engineering Colleges during January 2009. Reasons for the final saving mainly under 'Special Component Plan' (₹2,96.42 lakh), 'Tribal Sub-Plan' (₹98.43 lakh) 'Materials and Supplies' (₹29.62 lakh) and 'Other Expenses' (₹23.18 lakh) have not been intimated (July 2010).

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

(1)	2058 STATIONERY AND PRINTING				
	001 Direction and Administration				
	02 Reimbursement of Medical Expenses		7.00	11.03	(+) 4.03

Excess under 'Reimbursement of Medical Expenses' of ₹4.03 lakh, incurred without budget provision.

GRANT NO.17 – EDUCATION – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	103	Government Presses			
	01	Government Presses			
		O	25,76.63		
		S	44.11		
		R	(-) 48.46	25,72.28	27,62.63
					(+) 1,90.35

a) Additional funds under 'Subsidiary Expenses' (₹44.11 lakh) provided through Supplementary provision (Second instalment) for payment of wages to daily wages employees of Government Press proved insufficient, in view of final excess under the head (₹38.80 lakh), reasons for which have not been intimated (July 2010). Saving under 'Subsidiary Expenses' (₹48.46 lakh) due to vacant posts and economy measures, was surrendered.

b) Reasons for the final excess mainly under 'Salaries' (₹1,01.50 lakh), 'Materials and Supplies' (₹50.00 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹30.03 lakh, incurred without budget provision.

(3)	09	Karnataka Text Book Society			
		O	25,39.15		
		R	(+) 18,04.00	43,43.15	43,43.15
					...

Additional funds under 'Grants-in-Aid' (₹18,04.00 lakh) was provided through reappropriation on account of shortage of funds to pay private printers for printing and supply of free text books.

(4)	2202	GENERAL EDUCATION			
	01	Elementary Education			
	196	Assistance to Zilla Panchayats			
	1	Zilla Panchayats			
		O	2,03,11.64		
		S	1,65.35	2,04,76.99	3,34,72.17
					(+) 1,29,95.18

a) Additional funds under 'Block Assistance to Zilla Panchayats – Kodagu District' (₹1,50.46 lakh) provided through Supplementary provision (Second instalment) towards payment of salary to teachers of Aided Secondary Schools and Staff of DDPI Office of Kodagu District proved unnecessary in view of the final saving of ₹1,50.47 lakh under Non-Plan in respect of the district.

b) Reasons for the final excess under 'Block Assistance to Zilla Panchayats' in respect of several districts have not been intimated (July 2010).

(5)	02	Secondary Education			
	001	Direction and Administration			
	01	Director of Pre- university Education			
		O	5,92.32		
		R	(-) 18.80	5,73.52	6,21.95
					(+) 48.43

Reasons for the excess mainly under 'Salaries' (₹63.23 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹12.73 lakh, incurred without budget provision.

GRANT NO.17 – EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 101 Inspection	1,86.55	2,32.58	(+ 46.03

Reasons for the final excess mainly under ‘Salaries’ (₹67.10 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹2.22 lakh, incurred without budget provision.

(7) 108 Examinations				
01 Pre-University Education (Examination Charges)				
O	23,06.92			
R	(+ 2,29.00	25,35.92	24,35.46	(-) 1,00.46

Additional funds under ‘Travel Expenses’ (₹1,70.00 lakh) and ‘Subsidiary Expenses’ (₹59.00 lakh) towards payment of pending bills relating to Second PUC Examinations (Squad duty, Examination Centre duty etc.) of March and June/July 2009 Examinations provided through reappropriation proved excess. Reasons for the final saving mainly under ‘Subsidiary Expenses’ (₹53.91 lakh), ‘Materials and Supplies’ (₹33.58 lakh) and ‘Travel Expenses’ (₹10.59 lakh) have not been intimated (July 2010).

(8) 03 University and Higher Education				
001 Direction and Administration				
01 Director of Collegiate Education				
O	6,15.71			
R	(-) 9.83	6,05.88	7,27.92	(+ 1,22.04

Reasons for the final excess mainly under ‘Salaries’ (₹1,34.80 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹4.51 lakh, incurred without budget provision.

(9) 102 Assistance to Universities				
23 Tumkur University				
O	8,75.00			
R	(+ 4,19.00	12,94.00	9,25.25	(-) 3,68.75

Additional funds under ‘Grants-in-Aid’ (₹4,19.00 lakh) provided through reappropriation for civil work in the Tumkur University proved excessive, in view of the saving. Reasons for the final saving under ‘Special Component Plan’(₹1,50.00 lakh), ‘Grants-in-Aid’ (₹1,43.75 lakh) and ‘Tribal Sub-Plan’ (₹75.00 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	103 Government Colleges and Institutes				
	2 Other Government Colleges				
		O	1,72,49.88		
		S	10,00.00			1,82,49.88
				2,01,70.29	(+ 19,20.41)

Additional funds under 'Other Government Colleges – Salaries' (₹10,00.00 lakh) were provided through Supplementary provision (second instalment) for payment of salary of newly recruited lecturers of Government First Grade College of Collegiate Education Department proved injudicious. Reasons for the final excess (₹19,20.41 lakh) have not been intimated (July 2010).

(11)	05 Language Development				
	103 Sanskrit Education				
	02 Samskrita Patashalas				
		O	7,74.17		
		R	(+ 1,43.00)			9,17.17
				8,14.73	(-) 1,02.44

Additional funds under 'Grants-in-Aid' (₹1,43.00 lakh) due to deficit in grant for payment of salary grant to sanctioned staff of Aided Sanskrit Patashalas provided through reappropriation proved excess. Reasons for the final saving under 'Grants-in-Aid' (₹1,02.44 lakh) have not been intimated (July 2010).

(12)	10 Dwaita Vedanta Studies and Research Foundation			6.00	16.00	(+ 10.00)
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Reasons for the final excess under 'Grants-in-Aid' (₹10.00 lakh) have not been intimated (July 2010).

(13)	21 Non-Government Sanskrit Colleges				
		O	3,12.00		
		R	(+ 48.00)		
				3,46.98	(-) 13.02

Additional funds under 'Grants-in-Aid' (₹48.00 lakh) due to deficit in grant for payment of salary grant to sanctioned staff of Aided Sanskrit Colleges were provided through reappropriation. Reasons for the final savings under 'Grants-in-Aid' (₹13.02 lakh) have not been intimated (July 2010).

(14)	2203 TECHNICAL EDUCATION				
	104 Assistance to Non-Government Technical Colleges and Institutes				
	01 Non-Government Technical Schools				
		O	50,61.91		
		S	22,12.93			72,74.84
				80,09.34	(+ 7,34.50)

Additional funds under 'Grants-in-Aid' (₹22,12.93 lakh) were provided through Supplementary provision (second instalment) to meet the salary expenditure of staff of Grants-in-Aid polytechnics, further due to enhancement of grant to Chitrakala Maha Vidyalaya, Karnataka Chitrakala Parishath, Bangalore. Reasons for the final excess under the head (₹7,34.50 lakh) have not been intimated (July 2010).

GRANT NO.17 – EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15) 108 Examinations			
O	3,79.87		
S	1,71.23	5,51.10	5,98.61
			(+ 47.51)

Additional funds under 'Subsidiary Expenses' (₹1,71.23 lakh) were provided through Supplementary provision (second instalment) towards payment of pending bills in respect of examination charges of Technical Education Department. Reasons for the final excess under 'General Expenses' (₹49.99 lakh) have not been intimated (July 2010).

(16) **2204 SPORTS AND YOUTH SERVICES**

102 Youth Welfare Programmes for Students

1 National Cadet Corps

O	18,70.74		
R	(+ 1,00.00)	19,70.74	19,13.84
			(-) 56.90

a) Additional funds under 'General Expenses' (₹1,00.00 lakh) were provided through reappropriation on account of revision of rates in food allowance of the NCC Cadets ₹2 to ₹5 with effect from 01.04.2008 and ₹30.00 lakh for the purchase of computers and printers for the use of NCC department.

b) Saving under 'Other Expenses' (₹30.00 lakh) due to less attendance of cadets in some campus/courses, was reappropriated to other heads.

c) Reasons for the final saving mainly under 'Other Expenses' (₹67.31 lakh) and 'Building Expenses' (₹40.24 lakh) have not been intimated (July 2010).

d) Excess under 'Reimbursement of Medical Expenses' of ₹7.64 lakh, incurred without budget provision.

(17) **2205 ART AND CULTURE**

105 Public Libraries

01 State Central Library, Bangalore

O	20,31.39		
S	1,60.00	21,91.39	23,28.34
			(+ 1,36.95)

Additional funds under 'Other Expenses' (₹1,60.00 lakh) was provided through Supplementary provision (second instalment) towards buying books published in Kannada to Public Libraries. Reasons for the final excess mainly under 'Salaries' (₹1,44.88 lakh) was due to appointment of staff at the end of the year. Salaries include 'Re-imbusement of Medical Expenses' of ₹17.00 lakh, incurred without budget provision.

GRANT NO.17 – EDUCATION – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(18) 04 District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	5,52.32	5,90.88	(+ 38.56

Reasons for the final excess mainly under 'Contributions' (₹50.00 lakh) have not been intimated (July 2010).

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

(1) 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
01 General Education			
201 Elementary Education			
1 Buildings	16,00.00	10,00.00	(-) 6,00.00

Reasons for the saving under 'Cluster Complex in 39 Backward Taluks – Special Development Plan' (₹6,00.00 lakh) have not been intimated (July 2010).

(2) 202 Secondary Education			
1 Buildings	54,00.00	42,37.10	(-) 11,62.90

Reasons for the saving mainly under 'Infrastructure facilities for High Schools – SDP – Special Component Plan' (₹7,86.64 lakh) and 'Tribal Sub-Plan' (₹3,76.26 lakh) have not been intimated (July 2010).

(3) 203 University and Other Higher Education			
1 Buildings	1,13,73.15	93,57.85	(-) 20,15.30

Reasons for the saving mainly under 'State Plan Schemes – Special Component Plan' (₹7,97.00 lakh – entire provision), 'Tribal Sub-Plan' (₹3,45.00 lakh – entire provision) and 'Major Works' (₹29.26 lakh), 'PU College – Buildings' – 'Special Component Plan' (₹3,05.05 lakh), 'Tribal Sub-Plan' (₹2,02.58 lakh), 'NABARD works' (₹74.29 lakh), 'Equipment for New colleges' – 'Capital Expenses' (₹2,62.17 lakh) have not been intimated (July 2010).

(4) 02 Technical Education			
104 Polytechnics			
1 Buildings	77,20.00	59,29.19	(-) 17,90.81

Reasons for the final saving under 'Engineering Colleges – Special Component Plan' (₹10,00.00 lakh – entire provision), 'Tribal Sub-Plan' (₹5,00.00 lakh – entire provision) and 'Construction' (₹39.27 lakh), 'State Plan Scheme – Major Works' (₹2,51.54 lakh) have not been intimated (July 2010).

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:				
2505	RURAL EMPLOYMENT			
2702	MINOR IRRIGATION			
2851	VILLAGE AND SMALL INDUSTRIES			
2852	INDUSTRIES			
2853	NON- FERROUS MINING AND METALLURGICAL INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL 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			
6860	LOANS FOR CONSUMER INDUSTRIES			
6858	LOANS FOR ENGINEERING INDUSTRIES			
6885	OTHER LOANS TO INDUSTRIES AND MINERALS			
Revenue –				
Voted –				
Original		13,47,87,21		
Supplementary		29,91,18	13,77,78,39	8,46,10,84
Amount surrendered during the year (March 2010)				(-) 5,31,67,55 42,50,53
Charged –				
Original		26		
Supplementary		...	26	...
Amount surrendered during the year				(-) 26 NIL

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
Capital – Voted –				
Original	1,06,42,00	2,10,05,02	1,90,97,73	(-) 19,07,29
Supplementary	1,03,63,02			
Amount surrendered during the year (March 2010)				4,70,66

(In thousands of rupees)

NOTES AND COMMENTS:

(i) As against a saving of ₹5,31,67.55 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹42,50.53 lakh (about 8 percent of the saving).

(ii) As against a saving of ₹19,07.29 lakh in the Capital Section of the voted grant, the amount surrendered was only ₹4,70.66 lakh (about 24.67 percent of the saving).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	2505 RURAL EMPLOYMENT			
	60 Other Programmes			
	101 Employment Assurance Scheme			
	03 Employment in Garment Sector	40,00.00	20,42.61	(-) 19,57.39

Reasons for the savings under 'Other Expenses' (₹13,25.69 lakh), 'Special Component Plan' (₹4,47.20 lakh) and 'Tribal Sub-Plan' (₹1,84.51 lakh), have not been intimated (July 2010). Saving occurred under this head during 2008-09 and 2007-08 also.

(2)	2702 MINOR IRRIGATION			
	02 Ground Water			
	005 Investigation			
	80 National Hydrology Project – Assessment and Development of Ground Water - EAP			
	O	1,69.49	92.15	92.15
	R	(-) 77.34		
				...

Additional funds under 'Building Expenses' (₹40.00 lakh) provided through reappropriation for construction of office building proved unnecessary, in view of the surrender (₹50.00 lakh – entire provision) under the head. Saving under 'Machinery and Equipment' (₹19.75 lakh) due to non-execution of the project owing to non-appointment of consultants for the Hydrology Project by the NH Roorke, was surrendered. Saving occurred under this head during 2008-09, 2007-08 and 2006-07 also.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	2851 VILLAGE AND SMALL INDUSTRIES			
	102 Small Scale Industries			
	09 Karnataka State Small Scale Industries Association, Bangalore	2,00.00	1,00.43	(-) 99.57

Reason for the saving under 'Financial Assistance / Relief (₹99.57 lakh) have not been intimated (July 2010).

(4)	10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State			
	O	1,50.05		
	S	51.95		
		2,02.00	1,79.55	(-) 22.45

Additional funds provided through Supplementary provision (second instalment) under 'General Expenses' (₹37.12 lakh) and 'Salaries' (₹14.83 lakh) proved unnecessary, in view of the saving of ₹16.51 lakh, reasons for which have not been intimated (July 2010).

(5)	48 Training of Entrepreneurs under Prime Minister's Rozgar Yojana	1,67.00	...	(-) 1,67.00
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Reasons for the saving under 'Subsidiary Expenses' (₹1,67.00 lakh – entire provision) have not been intimated (July 2010). Saving occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(6)	68 Resource support to KSFC			
	O	48,47.00		
	R	(-) 3,88.00		
		44,59.00	28,96.96	(-) 15,62.04

Saving under 'Financial Assistance/Relief' (₹3,88.00 lakh) was reappropriated to other heads without giving specific reasons. Saving occurred under this head during 2008-09, 2007-08 and 2006-07 also. Reasons for the final saving under 'Financial Assistance/Relief' (₹15,62.04 lakh) have not been intimated (July 2010).

(7)	69 Modernisation/Technology Training			
	O	32,00.00		
	S	1,00.00		
	R	(+) 4,28.00		
		37,28.00	24,17.07	(-) 13,10.93

Supplementary provision obtained under 'Other Expenses' to release grants to 'LIDKAR' to take care of the developmental activities and additional funds provided under 'Other Expenses' (₹4,28.00 lakh) for distribution of subsidy to various industries under the Industrial Policy and for purchase of machineries to GTTC, Tumkur, proved excessive. Reasons for saving under 'Other Expenses' (₹3,10.68 lakh) and 'Subsidies' (₹10,00.00 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09, 2007-08 and 2006-07 also.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(8)	70 Kaigarika Vikasa	5,70.00	4,52.28	(-) 1,17.72

Reasons for the saving under 'Other Expenses' (₹1,17.72 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(9)	71 Interest Waiver Package for Small Loanees of KSFC			
	O	36,00.00		
	R	(-) 28,69.69	7,30.31	7,30.31
				...

The amount to be released to Karnataka State Financial Corporation under 'Special One Time Settlement Scheme for small and tiny borrowers of Karnataka State Finance Corporation was to be treated as 'Investments'. Hence ₹28,69.69 lakh was surrendered after taking into account the amount already released under this head. Saving occurred under this head during 2008-09 also.

(10)	73 Kaushalya Abhivridhi Yojane	10,00.00	1,19.21	(-) 8,80.79
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Reasons for the saving under 'Other Expenses' (₹6,53.29 lakh), 'Special Component Plan' (₹1,62.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹65.50 lakh – entire provision) have not been intimated (July 2010).

(11)	103 Handloom Industries			
	49 Health Package Scheme (Health Insurance Scheme)	45.00	14.79	(-) 30.21

Reasons for the saving under 'Other Expenses' (₹30.21 lakh) have not been intimated (July 2010).

(12)	55 Living Cum – Workshed	15,00.00	10,00.00	(-) 5,00.00
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Reasons for the saving under 'Other Expenses' (₹5,00.00 lakh) have not been intimated (July 2010).

(13)	59 Integrated Handloom Development Scheme - KHDC	1,40.00	76.61	(-) 63.39
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Reasons for the saving under 'Other Expenses' (₹63.39 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(14)	60 Integrated Handloom Development Scheme – Co-operative	6,80.00	2,67.29	(-) 4,12.71
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Reasons for the saving under 'Other Expenses' (₹4,12.71 lakh) have not been intimated (July 2010).

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	62 Weavers Package			
	O	32,04.00		
	S	1,00.00	33,04.00	26,52.32
				(-) 6,51.68

Supplementary provision obtained under 'Other Expenses' (₹1,00.00 lakh) for establishment of Garment Training and Design Centre at Bellary, proved unnecessary, in view of the saving (₹1,98.33 lakh) under this head. Reasons for the saving under 'Special Component Plan' (₹3,50.50 lakh) and 'Tribal Sub-Plan' (₹1,02.85 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(16)	63 Financial Assistance to KHDC – Sale of Handloom Goods at 10% Rebate	1,80.00	26.68	(-) 1,53.32
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Reasons for the saving under 'Financial Assistance/Relief' (₹1,53.32 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(17)	64 Financial Assistance for Co-operatives – for sale of Handloom Goods at 10% Rebate	1,50.00	33.88	(-) 1,16.12
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Reasons for the saving under 'Financial Assistance/Relief' (₹1,16.12 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(18)	107 Sericulture Industries			
	1 State Sericulture Industries			
	O	1,35,17.11		
	S	1,99.68		
	R	(-) 11,12.25	1,26,04.54	1,07,17.74
				(-) 18,86.80

a) Additional funds through Supplementary provision were provided under 'Sericulture and Other Offices – Subsidiary Expenses' (₹46.44 lakh) to meet the expenditure towards payment of daily wages and 'Grants-in-Aid' (₹1,50.00 lakh) for payment of salary due to revision of pay scales of 5th Pay Commission to the Karnataka State Sericulture Research and Development Institute, Talaghattapura.

b) Savings under 'Sericulture and Others Offices – Salaries' (₹8,10.75 lakh) due to transfer of posts from State Sector to District Sector, 'Karnataka Sericulture Project – World Bank Assistance Phase II – Salaries' (₹2,51.10 lakh) due to non-filling up of vacant posts, were surrendered.

c) Reasons for the excess mainly under 'Sericulture and Other Officers – Salaries' (₹38.52 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹34.79 lakh, incurred without budget provision.

d) Reasons for the saving mainly under 'Karnataka Sericulture Project – World Bank Assistance Phase II – Salaries' (₹13.36 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹4.61 lakh, incurred without budget provision.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

e) Reasons for the saving under ‘Sericulture Development – NABARD Works’ (₹4,00.00 lakh – entire provision), ‘Catalytic Development Programme – Other Expenses’ (₹4,64.01 lakh), ‘Special Component Plan’ (₹3,81.04 lakh), ‘Tribal Sub-Plan’ (₹1,08.53 lakh), ‘New Industrial Policy for Sericulture – Other Expenses’ (₹1,43.59 lakh), ‘Special Component Plan’ (₹2,46.17 lakh), ‘Tribal Sub-Plan’ (₹1,11.41 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(19) 2 Sericulture Industries – Karnataka Silk Worm Seed Cocoons and Silk Yarn Development and Price Stabilisation Fund	4,00.00	2,98.34	(-) 1,01.66

Reasons for the saving under ‘Other Expenses’ (₹1,01.66 lakh) have not been intimated (July 2010).

(20) 2852 INDUSTRIES			
08 Consumer Industries			
201 Sugar			
04 Establishment of Sugar Institute	1,70.00	70.00	(-) 1,00.00

Reasons for the saving under ‘Other Expenses’ (₹1,00.00 lakh) have not been intimated (July 2010).

(21) 07 Special Package to Sugarcane Growers and Sugar Industries			
O 34,50.00			
S 20,00.00	54,50.00	27,23.94	(-) 27,26.06

a) Additional funds under ‘Subsidies’ (₹20,00.00 lakh) were provided through Supplementary provision proved excessive, in view of the saving of ₹18,60.90 lakh, reasons for which have not been intimated (July 2010).

b) Reasons for the saving under ‘Special Component Plan’ (₹5,40.92 lakh) and ‘Tribal Sub-Plan’ (₹3,24.23 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(22) 202 Textiles			
5 Government Silk Twisting and Weaving Factory, Mudigundam			
O 1,33.43			
R (-) 28.24	1,05.19	1,04.40	(-) 0.79

Saving under ‘Management – Material and Supplies’ (₹15.84 lakh), due to functioning of lesser number of spindles and factory being under lay-off was reappropriated to other heads. Saving under ‘Interest on Capital’ (₹10.23 lakh) due to re-calculation of various parameters affecting capital, was surrendered. Saving occurred under this head during 2008-09 also.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(23) 80 General			
003 Industrial Education – Research and Training			
12 Establishment of New Industrial Clusters	12,00.00	5,79.96	(-) 6,20.04

Reasons for the saving under 'Other Expenses' (₹6,20.04 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(24) 800 Other expenditure				
47 Establishment of Urban Haat				
O	135.00			
R	(-) 40.00	95.00	10.00	(-) 85.00

Saving under 'Other Expenses' (₹40.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under 'Other Expenses' (₹85.00 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 and 2007-08 also.

(25) 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
02 Regulation and Development of Mines				
001 Direction and Administration				
01 Director of Geology				
O	7,34.06			
S	47.44			
R	(-) 82.63	6,98.87	6,20.92	(-) 77.95

Supplementary provision provided mainly under 'Salaries' (₹31.11 lakh) for payment of salary due to filling up of vacant posts to the Office of the Deputy Director and Senior Geologist, Office of the Mines and Geology Department, in Udupi, Davangere, Haveri, Gadag, Chamarajnar, Ilkal, Koppal, Raichur and Bidar Districts proved unnecessary, in view of the final saving of ₹79.47 lakh under this head. Saving under 'Modernisation' (₹65.18 lakh), due to non-availability of land for construction of ultra modern check post, was surrendered. Saving under 'Salaries' (₹79.47 lakh) was due to non-filling up of vacant posts and transfer of Senior officials. Salaries include 'Reimbursement of Medical Expenses' of ₹3.64 lakh, incurred without budget provision.

(26) 102 Mineral Exploration				
01 Composite Scheme				
O	3,78.58			
S	1,73.82			
R	(-) 35.96	5,16.44	4,79.74	(-) 36.70

Additional funds under 'Building Expenses' (₹1,73.82 lakh) were provided through Supplementary provision for payment of Common Area Maintenance Fees for 2009-10 to KSIIDC. Saving mainly under 'Other Expenses' (₹19.20 lakh), due to late recruitment of Officers, was surrendered. Saving under 'Salaries' (₹35.94 lakh) was due to non-filling of vacant posts and transfer of Senior officials.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

Salaries include, 'Reimbursement of Medical Expenses' of ₹2.87 lakh, incurred without budget provision. There was saving under this head during 2008-09, 2007-08 and 2006-07 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(27) 3475 OTHER GENERAL ECONOMIC SERVICES			
797 Transfer to Reserve Fund and Deposit Accounts			
01 Transfer of Cess to the Infrastructure Initiative Fund	7,50,00.00	3,85,51.00	(-) 3,64,49.00

The expenditure indicates actual collection of cess for the Infrastructure Initiative Fund.

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

(1) 2851 VILLAGE AND SMALL INDUSTRIES			
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	28,46.23	(+) 13,46.23

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 more than the estimation. Excess occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(2) 2852 INDUSTRIES			
08 Consumer Industries			
201 Sugar			
01 Directorate of Sugar			
O	60.27		
S	25.20		
R	(+ 17.05	1,02.52	1,10.81
			(+ 8.29

Supplementary provision was provided under 'Building Expenses' (₹18.43 lakh) for payment of building rent expenses of Directorate of Sugar. Additional funds under 'General Expenses' (₹14.05 lakh) were provided through reappropriation to meet the advertisement expenses regarding help to flood victims by Sugar Mills and to meet General Expenses. Reasons for excess mainly under 'Salaries' (₹13.83 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹0.30 lakh, incurred without budget provision.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
	102 Small Scale Industries				
	13 Jewellery Training Institute				
	O	1,00.00			
	R	(-) 80.00	20.00	...	(-) 20.00

Saving under 'Other Expenses' (₹80.00 lakh), due to non-implementation of the scheme was reappropriated to other heads. Reasons for the saving under 'Other Expenses' (₹20.00 lakh) have not been intimated (July 2010).

(2)	107 Sericulture Industries				
	1 Buildings				
	01 State Plan Schemes		2,49.00	1,79.40	(-) 69.60

Reasons for the saving under 'Major Works' (₹69.60 lakh) have not been intimated (July 2010). Saving occurred under this head during 2008-09 also.

(3)	190 Investments in Public Sector and Other Undertakings				
	14 Karnataka State Financial Corporation				
	O	...			
	S	14,73.00			
	R	(-) 3,65.66	11,07.34	11,07.34	...

Funds under 'Capital Expenses' (₹14,73.00 lakh) were provided through Supplementary provision for reimbursement of simple interest to KSFC in respect of small loan accounts closed as a Special One Time Settlement Scheme for small and tiny borrowers of Karnataka State Finance Corporation. Saving under 'Capital Expenses' (₹3,65.66 lakh) was surrendered without giving specific reasons.

(4)	200 Other Village industries				
	02 LIDKAR				
	O	5,00.00			
	R	(-) 1,00.00	4,00.00	3,50.00	(-) 50.00

Saving under 'Investments' (₹1,00.00 lakh) was surrendered and an equal amount was included on the Revenue side and released to LIDKAR to take care of the development activities. Reasons for saving under 'Investments' (₹50.00 lakh) have not been intimated (July 2010).

(5)	800 Other Expenditure				
	5 Food Park – Shimoga		10,00.00	5,00.00	(-) 5,00.00

Reasons for the saving under 'Capital Expenses' (₹4,72.50 lakh) and 'Special Component Plan' (₹27.50 lakh) have not been intimated (July 2010).

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES			
108 Power loom Industries			
4 NCDC Scheme for Power loom Co-operative	1,28.00	...	(-) 1,28.00

Reasons for the saving under 'Loans' (₹1,28.00 lakh – entire provision) have not been intimated (July 2010).

(7) 6852 LOANS FOR IRON AND STEEL INDUSTRIES			
02 Manufacture			
190 Loans to Public Sector and Other Undertakings			
4 Vijayanagar Steel Limited			
O 30,00.00			
R (-) 18,34.00	11,66.00	14,33.00	(+) 2,67.00

Saving under 'Loans' (₹18,34.00 lakh) was surrendered without giving specific reasons proved injudicious, in view of the expenditure exceeding the reduced grant.

(8) 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 under 'Loans' (₹1,00.00 lakh – entire provision) have not been intimated (July 2010).

(vi) Excess in the Capital Section occurred under:

(1) 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
102 Small Scale Industries			
09 Specialised Skill Development Institutions			
O 20.00			
R (+) 80.00	1,00.00	1,00.00	...

Additional funds were provided through reappropriation under 'Investments' (₹80.00 lakh) for payment of pending bills of GTTC building at Mangalore.

GRANT NO.18 – COMMERCE AND INDUSTRIES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 6860 Loans for Consumer Industries			
04 Sugar			
190 Loans to Public Sector and Other Undertakings			
1 Conversion of Purchase Tax into Interest Free Loans			
O	...		
S	29,66.32		
R	(+ 18,34.00	48,00.32	47,31.10
			(-) 69.22

Funds under 'Conversion of Purchase Tax into Interest Free Loans - Loans' (₹18,34.00 lakh) provided through reappropriation in respect of Sugar Factories proved excessive, in view of the saving of ₹69.22 lakh, reasons for which have not been intimated (July 2010).

(vii) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:

The expenditure under this Grant includes ₹1.93 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 in the Fund as on 31st March 2010 was ₹10,83.17 lakh (Cr). An account of the transaction of the Fund is shown in Statement No.18 of the Finance Accounts 2009-10.

(viii) INFRASTRUCTURE INITIATIVE FUND

Infrastructure Initiative Fund was created in the year 1998. Cess is imposed on Direct Taxes such as Sales Tax, Excise Licence Fee, Motor Vehicles Tax and Non-Judicial Stamps etc. being transferred to this Fund. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development works. During the year 2009-10 an amount ₹14,16,75.00 lakh was transferred as resources to this Fund. The expenditure under this grant includes ₹2,19,75.00 lakh was met out of 'Infrastructure Initiative Fund'. The balance in the Fund as on 31st March 2010 was ₹46,06,15.97 lakh.

(ix) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilise resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15% of Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year an amount of ₹3,72,83.00 lakh was transferred as resources to this Fund and an amount ₹57,83.00 lakh was met out this Fund. The balance in the Fund as on 31st March 2010 was ₹6,66,42.00 lakh.

GRANT NO.18 – COMMERCE AND INDUSTRIES – conclud.

(x) BANGALORE METRO RAIL CORPORATION LTD. FUND

Bangalore Metro Rail Corporation Fund came into effect from September 1994. The main object of the creation of the Fund is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bangalore City so as to meet the urban transport needs of Bangalore and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company. 28% of the Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year an amount of ₹6,95,93.00 lakh was transferred as resources to this Fund and an amount of ₹1,07,93.00 lakh was met out of this Fund. The balance in the Fund as on 31st March 2010 was ₹18,88,52.30 lakh.

**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:				
2059	PUBLIC WORKS			
2215	WATER SUPPLY AND SANITATION			
2217	URBAN DEVELOPMENT			
3054	ROADS AND BRIDGES			
3475	OTHER GENERAL ECONOMIC SERVICES			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
6215	LOANS FOR WATER SUPPLY AND SANITATION			
6217	LOANS FOR URBAN DEVELOPMENT			

Revenue –

Original	43,67,61,41		
Supplementary	2,19,67,44		45,87,28,85
Amount surrendered during the year (March 2010)			33,39,22,28
			(-) 12,48,06,57
			4,40,81,96

Capital –

Original	12,86,66,00		
Supplementary	3,00,00,00		15,86,66,00
Amount surrendered during the year (March 2010)			13,27,31,78
			(-) 2,59,34,22
			1,38,70,30

NOTES AND COMMENTS:

(i) As against a saving of ₹12,48,06.57 lakh in the Revenue Section, the amount surrendered was ₹4,40,81.96 lakh (about 35 percent of the saving).

(ii) As against a saving of ₹2,59,34.22 lakh in the Capital Section, the amount surrendered was ₹1,38,70.30 lakh (about 53 percent of the saving)

GRANT NO.19 – URBAN DEVELOPMENT – contd.

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

<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) 6215 LOANS FOR WATER SUPPLY AND SANITATION			
01 Water Supply			
190 Loans to Public Sector and Other Undertakings			
2 Bangalore Water Supply and Sewerage Board			
87 Bangalore Water Supply and Sewerage Project Phase II-IDP 165			
394 Loans	...	2,58.41	(+ 2,58.41)

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2059 PUBLIC WORKS			
80 General			
053 Maintenance and Repairs			
5 Maintenance Grants from XII Finance Commission			
O	1,18.00		
S	1,74.00		
	2,92.00	1,77.00	(-) 1,15.00

Reasons for the saving under the head 'Other Maintenance Expenditure – UDD – Maintenance' have not been intimated (July 2010).

(2) 2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
191 Assistance to Local Bodies, Corporations, etc.			
1 Karnataka Urban Water Supply and Drainage Board			
O	1,15,07.00		
R	(-) 24,99.10		
	90,07.90	90,07.00	(-) 0.90

Saving under 'Grants for Urban Water Supply Schemes – Other Expenses' (₹24,99.10 lakh) was surrendered without giving specific reasons. Saving occurred under this head during 2008-09 also.

GRANT NO.19 – URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 2217 URBAN DEVELOPMENT			
05 Other Urban Development Schemes			
001 Direction and Administration			
1 Town and Regional Planning			
O	9,67.22		
S	10.00		
R	(-) 78.50	8,98.72	7,90.61
			(-) 1,08.11

a) Saving under 'Director of Town Planning – Salaries' (₹36.55 lakh) due to vacant posts, was surrendered.

b) Saving under 'Travel Expenses' (₹1.02 lakh) and 'Building Expenses' (₹2.91 lakh) were surrendered without assigning specific reasons.

c) Saving under 'Transport Expenses' (₹5.22 lakh) was reappropriated to other heads proved insufficient in view of final saving (₹5.61 lakh) under this head, reasons for which have not been intimated (July 2010).

d) Reasons for the excess under 'Salaries' (₹41.89 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹8.23 lakh, incurred without budget provision.

e) Saving under 'Administrative Charges and Establishment Charges for New Posts – Training Purposes – Other Expenses' (₹37.20 lakh) due to non-filling of new posts, was surrendered proved insufficient, in view of the final saving (₹1,50.00 lakh) under this head.

(4) **191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.**

1 Bangalore Metropolitan Regional Development Authority			
O	7,39,40.00		
S	4,40.00		
R	(-) 3,16,25.00	4,27,55.00	1,66,40.00
			(-) 2,61,15.00

a) Additional funds under 'Management Fee for KUIDFC – Other Expenses' (₹4,40.00 lakh) were provided through Supplementary provision (first instalment) proved excessive in view of final saving (₹2,40.00 lakh) under this head, reasons for which have not been intimated (July 2010).

b) Saving under the head 'Karnataka Coastal Management and Urban Development – EAP – Grants-in-Aid' (₹15,00.00 lakh) was surrendered, proved insufficient in view of final saving of ₹35,00.00 lakh.

c) Saving under 'Karnataka Municipal Development Project – EAP – Other Expenses' (₹35,00.00 lakh – entire provision) was surrendered, proved excessive in view of the final excess (₹10,00.00 lakh) under this head.

GRANT NO.19 – URBAN DEVELOPMENT – contd.

d) Saving under ‘Karnataka Municipal Reforms Project – EAP – Grants-in-Aid’ (₹2,25,00.00 lakh) was surrendered since there was no request for release.

e) Saving under ‘Northern Karnataka Urban Infrastructure Development Project (EAP) – Grants-in-Aid’ (₹41,25.00 lakh) was surrendered due to non-request for release, proved insufficient in view of the final saving (₹2,33,75.00 lakh) under this head, reasons for which have not been intimated (July 2010).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5) 800 Other expenditure			
01 Elections to Urban Local Bodies in the State			
O	...		
S	29,67.00		
R	(-) 4,95.09	24,71.91	24,71.60
			(-) 0.31

Saving under ‘Grants-in-Aid’ was surrendered due to postponement and non-availability of figures of expenditure on BBMP Election procedures.

(6) 03 Starting of DUDC			
O	3,12.37		
S	1,46.43	4,58.80	2,35.90
			(-) 2,22.90

a) Additional funds under the head ‘General Expenses’ (₹1,46.43 lakh) provided through Supplementary provision (first instalment) proved excessive in view of the saving of the entire provision.

b) Reasons for the saving mainly under ‘Salaries’ (₹1,33.42 lakh), ‘General Expenses’ (₹55.17 lakh) and ‘Transport Expenses’ (₹24.01 lakh) have not been intimated (July 2010).

(7) 80 General			
800 Other expenditure			
06 Basic Urban Service Program – Urban Infrastructure		3,25,00.00	2,46,61.04
			(-) 78,38.96

Saving under ‘Other Expenses’ (₹2,55.60 lakh), ‘Special Component Plan’ (₹58,24.39 lakh) and ‘Tribal Sub-Plan’ (₹17,58.97 lakh)) was due to shortfall in release of Central share.

(8) 07 Sub-Mission for Basic Services for Urban Poor		1,65.40.00	1,10,73.55
			(-) 54.66.45

Saving under ‘Other Expenses’ (₹29,92.76 lakh), ‘Special Component Plan’ (₹1,34.20 lakh) and ‘Tribal Sub-Plan’ (₹23,39.49 lakh – entire provision) was due to shortfall in release of Central share.

GRANT NO.19 – URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) 08 Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT)	1,00,00.00	15,55.28	(-) 84,44.72

Saving under 'Other Expenses' (₹60,52.72 lakh), 'Special Component Plan' (₹15,87.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹8,05.00 lakh) was due to shortfall in release of Central share

(10) 23 State Directorate of Urban Land Transport	5,00.02	2,19.87	(-) 2,80.15
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Reasons for the saving of entire provision under 'Salaries' (₹23.33 lakh) have not been intimated (July 2010).

Reasons for the saving under 'Other Expenses' (₹2,50.07 lakh) and 'Transport Expenses' (₹5.24 lakh) have not been intimated (July 2010).

(11) 3054 ROADS AND BRIDGES			
04 District and Other Roads			
105 Maintenance and Repairs			
1 XII FC Grants for Maintenance	44,65.00	25,36.21	(-) 19,28.79

Reasons for the saving under 'Other Roads - Maintenance' have not been intimated (July 2010).

(12) 3475 OTHER GENERAL ECONOMIC SERVICES			
108 Urban Oriented Employment Programmes			
1 Swarna Jayanthi Shahari Rojgar Yojana			
	O 14,60.00		
	R (-) 2,02.57	12,57.43	12,57.43 ...

Savings under 'Urban Self Employment Programme (USEP) – Tribal Sub-Plan' (₹53.06 lakh), 'Urban Wage Employment Programme (UWEP) - Other Expenses' (₹1,49.51 lakh) were surrendered due to shortfall in release of Central share.

GRANT NO.19 – URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS			
192 Assistance to Municipalities/Municipal Councils			
01 Devolution to Municipalities			
O 12,30,00.50			
R (-) 43,46.43	11,86,54.07	10,21,56.07	(-) 1,64,98.00

Savings under 'Special Component Plan' (₹16,68.43 lakh) and 'Tribal Sub-Plan' (₹26,78.00 lakh – entire provision) due to non-release of funds, were surrendered. Reasons for the final saving under the head 'Financial Assistance/Relief' (₹1,64,98.00 lakh) have not been intimated (July 2010).

(14) 07 Developmental Works in Urban Local Bodies			
O 3,00,00.00			
S 1,50,00.00			
R (-) 15,00.87	4,34,99.13	3,49,99.13	(-) 85,00.00

Additional funds under 'Financial Assistance/Relief' (₹1,50,00.00 lakh) provided through Supplementary provision (first instalment) proved excessive in view of the final saving. Saving of ₹15,00.87 lakh due to non-release of funds, was surrendered. Reasons for the final saving (₹85,00.00 lakh) have not been intimated (July 2010).

(15) 193 Assistance to Nagarapanchayaths/ Notified Area Committees			
01 Devolution to Nagarapanchayaths/ Notified Area Committees			
O 5,05,72.00			
R (-) 15,92.71	4,89,79.29	4,38,26.99	(-) 51,52.30

Savings under 'Special Component Plan' (₹4,91.39 lakh) and 'Tribal Sub-Plan' (₹11,01.32 lakh – entire provision) due to non-release of funds, was surrendered. Reasons for the final saving under the head 'Financial Assistance/Relief' (₹51,52.30 lakh) have not been intimated (July 2010).

(16) 200 Other Miscellaneous Compensations and Assignments			
02 Establishment Charges met out of SFC Grants			
	4,58.80	2,31.13	(-) 2,27.67

a) Reasons for the saving of entire provision under 'Travel Expenses' (₹11.81 lakh) 'General Expenses' (₹1,61.57 lakh), 'Building Expenses' (₹11.81 lakh), 'Machinery and Equipment' (₹5.84 lakh) and 'Transport Expenses' (₹1,12.52 lakh) have not been intimated (July 2010).

b) Reasons for the excess under 'Salaries' (₹75.89 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹1.18 lakh, incurred without budget provision.

GRANT NO.19 – URBAN DEVELOPMENT – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2217 URBAN DEVELOPMENT			
	80 General			
	001 Direction and Administration			
	3 Municipal Administrative Service	1,46.24	3,07.96	(+ 1,61.72)

Reasons for the excess under 'Salaries' (₹1,65.26 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹1.85 lakh, incurred without budget provision.

(2)	4 Directorate of Municipal Administration	2,31.21	2,59.23	(+ 28.02)
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Reasons for the excess under 'Salaries' (₹29.94 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹3.92 lakh, incurred without budget provision.

Reasons for the saving under 'General Expenses' (₹8.00 lakh) and 'Transport Expenses' (₹4.88 lakh) have not been intimated (July 2010).

(3)	800 Other Expenditure			
	09 Municipal Reforms Cell (MRC) under Karnataka Municipal Reforms Project (KMRP)	16.20	18.39	(+ 2.19)

Reasons for the excess under 'Salaries' (₹2.19 lakh) have not been intimated (July 2010).

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

(1)	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
	60 Other Urban Development Schemes			
	800 Other expenditure			
	3 Slum Clearance Board	30,00.00	26,27.63	(-) 3,72.37

Reasons for the saving under 'Debt Servicing of HUDCO Loans – Debt Servicing' have not been intimated (July 2010).

(2)	5 Equity in BMRCL			
	O	4,09,57.00		
	S	3,00,00.00		
	R	(-) 1,30,00.00	5,79,57.00	5,70,00.00
				(-) 9,57.00

a) Additional funds under 'Investments' (₹3,00,00.00 lakh) obtained through Supplementary provision proved excessive in view of the saving of ₹80,98.00 lakh surrendered due to non-submission of claim by BMRCL and an amount of ₹49,02.00 lakh was reappropriated to other heads without giving any specific reasons.

GRANT NO.19 – URBAN DEVELOPMENT – conclud.

b) Reasons for savings under ‘Reimbursement of Taxes and Duties to BMRCL – Other Expenses’ (₹9,57.00 lakh – entire provision) have not been intimated (July 2010).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
101 Surface Water			
1 Water Tanks – Construction of New Tanks, Pick Ups etc.	10,00.00	...	(-) 10,00.00

Reasons for the saving under ‘Tank Development in District Head Quarters – Capital Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2010).

(4) 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	6,00,00.00	5,02,58.41	(-) 97,41.59

Reasons for the saving under ‘Cauvery Water Supply IV Stage, Phase II – EAP – Loans to PSU’s and Local Bodies’ (₹1,00,00.00 lakh) and excess under ‘Bangalore Water Supply and Sewerage Project Phase II – IDP – 165 – Loans’ (₹2,58.41 lakh) have not been intimated (July 2010). Expenditure incurred without budget provision, attracts the criteria for ‘New Service’.

(5) 02 Sewerage and Sanitation			
190 Loans to Public Sector and Other Underatakings			
1 Loans to Karnataka Urban Water Supply and Drainage Board			
O 34,93.00			
R (-) 5,07.62	29,85.38	29,93.00	(+) 7.62

a) Saving under ‘Loans to PSU’s and Local Bodies’ (₹4,99.22 lakh) was surrendered without giving specific reasons proved excessive, in view of final excess (₹2,04.44 lakh).

b) Reasons for the saving under ‘Special Component Plan’ (₹1,96.82 lakh – entire provision) have not been intimated (July 2010).

c) Saving under ‘Tribal Sub-Plan’ (₹8.40 lakh – entire provision) was surrendered, without giving specific reasons.

(vii) BANGALORE METRO RAIL CORPORATION LTD., FUND:

A brief note on this fund is explained in ‘Grant No.18 – Commerce and Industries’.

**GRANT NO.20 – PUBLIC WORKS
(ALL VOTED)**

		<i>Total grant</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 –

Original	13,06,30,14			
Supplementary	36,81,51	13,43,11,65	10,98,21,89	(-) 2,44,89,76
Amount surrendered during the year (March 2010)				7,35,44

Capital –

Original	23,95,72,00			
Supplementary	7,77,53,30	31,73,25,30	26,55,92,44	(-) 5,17,32,86
Amount surrendered during the year (March 2010)				33,21,31

NOTES AND COMMENTS:

(i) As against a saving of ₹2,44,89.76 lakh in the Revenue Section, the amount surrendered was only ₹7,35.44 lakh (about 3 percent of the saving).

(ii) As against a saving of ₹5,17,32.86 lakh in the Capital Section, the amount surrendered was only ₹33,21.31 lakh (about 6 percent of the saving).

(iii) An 'Error in Budget' was noticed in the grant under 'Roads and Bridges' (₹75,00.00 lakh). The Supplementary provision (second instalment) was made under 'Grant No.7 – Rural Development and Panchayat Raj' instead of this grant. However the expenditure has been accounted under this grant.

GRANT NO.20 – PUBLIC WORKS – contd.

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

<i>Head</i>	<i>Provision (O+S) (In lakhs of rupees)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) 2059 PUBLIC WORKS			
80 General			
001 Direction and Administration			
03 Government Architect and Other Public Works Offices			
003 Pay-Staff	51.09	2,02.29	(+ 1,51.20)
(2) 3051 Ports and Light Houses			
02 Minor Ports			
797 Transfer to Port Development Fund			
01 Transfer of Receipts under Ports, Lighthouses and Shipping			
261 Inter Account Transfers	1,25.29	29,09.13	(+ 27,83.84)

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2059 PUBLIC WORKS			
80 General			
001 Direction and Administration			
09 Execution (C&B North)	58,18.40	45,51.43	(-) 12,66.97

Reasons for the saving mainly under 'Salaries' (₹12,55.12 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹45.67 lakh, incurred without budget provision.

(2)	13 e-Governance in PWD	85.47	35.97	(-) 49.50
(3)	14 Reimbursement of Medical Expenses	36.00	11.36	(-) 24.64

Reasons for the final saving under 'General Expenses' vide Sl.No.2 and 'Reimbursement of Medical Expenses' vide Sl.No.3 above, have not been intimated (July 2010).

(4)	053 Maintenance and Repairs			
	1 Buildings – Special Repairs			
	O	1,00.00		
	S	1,00.00		
		2,00.00	...	(-) 2,00.00

Additional funds provided through Supplementary provision under 'Legislature Home – Works – Land and Buildings' for the purpose of providing fire fighting system to the Legislators Home, proved unnecessary in view of the final saving of entire provision, reasons for which have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5)	799 Suspense			
	1 Debits	1,16,85.21	10.88	(-) 1,16,74.33

Reasons for the final saving under 'Stock – Stock Debits' (₹93,48.54 lakh) and 'Miscellaneous Works Advances – MPWA Debits' (₹23,25.79 lakh) have not been intimated (July 2010).

(6)	2216 HOUSING			
	01 Government Residential Buildings			
	700 Other Housing			
	1 Direction and Administration	67.00	...	(-) 67.00
(7)	2 Construction	4,00.00	1,99.53	(-) 2,00.47
(8)	4 Furnishing	6,30.30	2,33.60	(-) 3,96.70
(9)	5 Machinery and Equipment	39.60	...	(-) 39.60

Reasons for the saving under 'Pro-rata Establishment Charges Transferred from 2059 Public Works – Inter Account Transfers' (₹67.00 lakh – entire provision) vide Sl.No.6, 'Building Construction – Construction' (₹2,00.00 lakh – entire provision) vide Sl.No.7, 'Materials and Supplies' (₹3,96.70 lakh) vide Sl.No.8 and 'Pro-rata machinery and Equipment Charges transferred from 2059 Public Works – Inter Account Transfers' (₹39.60 lakh – entire provision) vide Sl.No.9 above, have not been intimated (July 2010).

(10)	3051 PORTS AND LIGHT HOUSES			
	02 Minor Ports			
	102 Port Management			
	O	5,00.34		
	R	(-) 59.22	4,41.12	4,42.12
				(+) 1.00

Savings mainly under 'Salaries' (₹46.35 lakh) due to vacant posts and 'Maintenance' (₹12.07 lakh) due to economy measures, were surrendered.

(11)	02 Dredging Activities			
	O	5,00.00		
	R	(-) 5,00.00	...	...
		

Saving under 'Maintenance' (₹5,00.00 lakh – entire provision) was surrendered without giving specific reasons.

(12)	3054 ROADS AND BRIDGES			
	01 National Highways			
	052 Machinery and Equipment			
	3 Repairs and Carriages	2,04.15	1,26.64	(-) 77.51

Reasons for the saving under 'Repairs and Carriages' (₹77.51 lakh) have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(13)	799 Suspense			
	01 Debits	2,00.00	...	(-) 2,00.00

Reasons for the saving under 'Debits' (₹1,00.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹1,00.00 lakh – entire provision) have not been intimated (July 2010).

(14)	03 State Highways			
	102 Bridges			
	01 Repairs to Bridges	5,96.46	3.99	(-) 5,92.47

Reasons for the saving under 'Maintenance' (₹5,92.47 lakh) have not been intimated (July 2010).

(15)	337 Road Works			
	01 Ordinary Repairs of Roads	22.14	...	(-) 22.14

(16)	05 State Highway Maintenance	50,00.00	39,87.83	(-) 10,12.17
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Reasons for the saving under 'Other Expenses' (₹10.87 lakh – entire provision) and 'Capital Expenses' (₹11.27 lakh – entire provision) vide Sl.No.15 and 'Maintenance (₹10,12.17 lakh) vide Sl.No.16 above, have not been intimated (July 2010).

(17)	04 District and Other Roads			
	105 Maintenance and Repairs			
	1 XII FC Grants for Maintenance	1,46,15.00	94,05.90	(-) 52,09.10

Reasons for saving under 'District Roads – Maintenance' (₹52,09.10 lakh) have not been intimated (July 2010).

(18)	337 Road Works			
	1 Rural Road Works	2,75,00.00	2,45,10.26	(-) 29,89.74

Reasons for the saving under 'Prime Minister Gramodaya Sadak Yojana – Special Component Plan' (₹35,00.00 lakh – entire provision) and excess expenditure under 'Roads' (₹25,00.00 lakh) and saving under 'Mukhya Mantri Grameena Raste Abhivruddhi Yojane (DMRs/ODRs – Roads' (₹19,89.74 lakh) have not been intimated (July 2010).

(19)	800 Other expenditure			
	1 District Roads and Bridges			
		O 21,76.80		
		R (-) 1,04.80	20,72.00	17,05.28
				(-) 3,66.72

Saving under 'Repairs to Roads in Ayacut Area – Maintenance' (₹1,04.80 lakh) due to non-approval for programme, was surrendered. However reasons for the final saving under this head (₹3,66.72 lakh) have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	80 General			
	001 Direction and Administration			
	01 Prorata Establishment Charges transferred from 2059 Public Works	5,89.13	...	(-) 5,89.13
(21)	052 Machinery and Equipment			
	01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works	1,53.24	...	(-) 1,53.24

Reasons for the saving of entire provision under 'Inter Account Transfers' vide Sl.No.20 and 21 above have not been intimated (July 2010).

(22)	797 Transfers to Reserve Fund/Deposit Accounts			
	02 Transfer of Grants from Central Road Fund to Deposit Head Subventions	1,50,00.00	1,29,36.00	(-) 20,64.00

Reasons for the saving under 'Inter Account Transfers' have not been intimated (July 2010).

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

(1)	2059 PUBLIC WORKS			
	80 General			
	001 Direction and Administration			
	01 Chief Engineer (C & B South) Bangalore	3,63.52	6,14.91	(+) 2,51.39

a) Reasons for the excess under 'Salaries' (₹2,51.67 lakh), 'Building Expenses' (₹8.27 lakh) have not been intimated (July 2010). 'Salaries' includes 'Reimbursement of Medical Expenses' of ₹4.20 lakh, incurred without budget provision.

b) Reasons for the saving under 'Transport Expenses' (₹8.27 lakh – entire provision) have not been intimated (July 2010).

(2)	02 Chief Engineer (C&B North) Dharwad	2,47.28	3,93.65	(+) 1,46.37
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Reasons for the excess under 'Salaries' (₹1,47.38 lakh), 'General Expenses' (₹3.89 lakh) have not been intimated (July 2010). 'Salaries' includes 'Reimbursement of Medical Expenses' of ₹1.79 lakh, incurred without budget provision.

(3)	03 Government Architect and Other P.W. Offices	1,43.52	4,24.81	(+) 2,81.29
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Reasons for the excess under 'Salaries' (₹2,87.70 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹5.12 lakh, incurred without budget provision.

GRANT NO.20 – PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 04 Supervision (C&B South)			
O	5,99.88		
S	1,00.00	6,99.88	9,52.57
			(+ 2,52.69)

a) Additional funds under 'General Expenses' (₹1,00.00 lakh) were provided through Supplementary provision to meet the expenses of Task Force on Quality Assurance in Public Works.

b) Reasons for the excess under 'Salaries' (₹3,17.85 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹11.53 lakh, incurred without budget provision.

(5) 053 Maintenance and Repairs			
4 Repairs, Maintenance and Minor Alterations to Various Departmental Buildings	1,34,01.17	1,34,31.63	(+ 30.46)

(6) 3051 PORTS AND LIGHT HOUSES			
02 Minor Ports			
797 Transfer to Port Development Fund			
01 Transfer of Receipt under Ports, Light Houses and Shipping	1,25.29	29,09.13	(+ 27,83.84)

Reasons for excess under 'Maintenance' (₹32.20 lakh) vide Sl.No.5, 'Inter Account Transfers' (₹27,83.84 lakh) vide Sl.No. 6 above have not been intimated (July 2010).

(7) 3054 ROADS AND BRIDGES			
01 National Highways			
001 Direction and Administration			
1 Direction	2,99.92	3,34.58	(+ 34.66)

Reasons for the excess under 'Chief Engineer, National Highways – Salaries' (₹45.36 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹3.82 lakh, incurred without budget provision.

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

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
32 Court Buildings	10,00.00	2,70.37	(-) 7,29.63

Reasons for the saving under 'Construction' have not been intimated (July 2010.)

GRANT NO.20 – PUBLIC WORKS – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	33	Rooms at Tirupathi			
		O	1,00.00		
		R	(-) 1,00.00	...	...

Saving under 'Construction' (entire provision) due to transfer of these funds for maintenance of Temples and Other Religious Institutions under Major Head – 2250 Department of Endowment, was surrendered.

(3)	34	RTO Building and Test Driving Track			
		O	...		
		S	10,00.00	10,00.00	5,71.84
					(-) 4,28.16

Funds under 'Construction' were provided through Supplementary provision to complete the ongoing building works of Transport Department proves excessive in view of the final saving under this head. Reasons for saving under this head have not been intimated (July 2010).

(4)	38	Construction of High Court Circuit Bench at Dharwad & Gulbarga			
		O	42,00.00		
		R	(-) 10,00.00	32,00.00	25,00.00
					(-) 7,00.00

Saving under 'Construction' (₹10,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving have not been intimated (July 2010).

(5)	46	Karnataka Information Commission – Construction		2,50.00	...	(-) 2,50.00
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Reasons for the saving under 'Construction' (entire provision) have not been intimated (July 2010).

(6)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	700	Other Housing			
	2	Construction			
		O	81,00.00		
		R	(-) 10,00.00	71,00.00	46,21.98
					(-) 24,78.02

Saving under 'Residential Quarters for Judges of High Court and Staff at HSR Layout' (₹10,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹3,80.73 lakh) and 'Residential Buildings – Construction' (₹20,97.28 lakh) have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(7)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	207 Development of Malpe Port				
	02 Construction of Wharfs and Jetties				
		O	60.00		
		R	(-) 37.00	23.00	23.00
					...

Saving under 'Other Expenses' (₹37.00 lakh) was reappropriated to other heads, without giving specific reasons.

(8)	209 Development of Mangalore Port				
	04 Construction of Wharfs, Jetties and Other Facilities				
		O	1,78.00		
		R	(-) 41.25	1,36.75	1,36.75
					...

Saving under 'Other Expenses' (₹70.00 lakh) reappropriated to other heads proved injudicious, in view of the additional funds of ₹28.75 lakh provided through reappropriation for clearing pending bills.

(9)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	03 State Highways				
	337 Road Works				
	10 Hassan Peripheral Ring Road		5,00.00	...	(-) 5,00.00
(10)	12 Land Acquisition for Ring roads for Major Cities		1,00.00	...	(-) 1,00.00
(11)	81 Development of State Highways – EAP		4,00,00.00	1,17,37.58	(-) 2,82,62.42

Reasons for the saving under 'Roads' (₹5,00.00 lakh – entire provision) at Sl.No.9, 'Capital Expenses' (₹1,00.00 lakh – entire provision) at Sl.No.10 and 'Roads' (₹2,82,62.42 lakh) at Sl.No.11 above have not been intimated (July 2010).

(12)	799 Suspense				
	01 Miscellaneous Works Advances		5,00.00	...	(-) 5,00.00

Reasons for the saving under 'MPWA – Debits' (₹5,00.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	05 Roads of Interstate or Economic Importance			
	337 Road Works			
	1 Works of Inter – State Importance			
	O 5,50.00			
	S 20,00.00			
	R (-) 7,76.00	17,74.00	17,71.48	(-) 2.52

Additional funds were provided under 'Road Works – Roads' (₹20,00.00 lakh) through Supplementary provision for Inter State Connectivity. Anticipated saving under this head (₹7,76.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving have not been intimated (July 2010).

(14)	80 General			
	001 Direction and Administration			
	01 Prorata Establishment			
	Charges transferred from 2059			
	Public works	2,00.00	...	(-) 2,00.00
(15)	052 Machinery and Equipment			
	01 Prorata Machinery and Equipment			
	Charges transferred from 2059			
	Public Works	39.00	...	(-) 39.00

Reasons for the saving under 'Inter Account Transfers' (entire provision) at Sl.Nos.14 and 15 above, have not been intimated (July 2010).

(16)	800 Other expenditure			
	02 Karnataka Road Fund			
	O 5,00,00.00			
	R (-) 5,00,00.00	...	...	...

Saving under 'Roads' (entire provision) was reappropriated to other heads

(17)	7615 MISCELLANEOUS LOANS			
	101 Loans to Contractors for Purchase of Machinery			
	3 Other Contractors	2,00.00	...	(-) 2,00.00

Reasons for the saving under 'Communications and Buildings – Loans' (₹2,00.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
	80 General				
	051 Construction				
	29 Departmental Buildings				
		O	1,13,50.00		
		S	95,08.00		
		R	(+) 20,00.00	2,28,58.00	2,15,95.65
					(-) 12,62.35

Additional funds (₹95,08.00 lakh) were provided under 'Construction' through Supplementary provision and ₹20,00.00 lakh through reappropriation for completion of ongoing works, proved excessive in view of the final saving (₹12,62.35 lakh) under this head, reasons for which have not been intimated (July 2010).

(2)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	201 Karwar Port Development				
	01 Preliminary Expenses				
		O	5.00		
		R	(+)16.00	21.00	21.00
					...

Additional funds of ₹16.00 lakh were provided under 'Capital Expenses' through reappropriation towards payment of pending bills of CWPRS, Pune.

(3)	02 Acquisition of Land				
		O	2.00		
		R	(+) 68.22	70.22	70.23
					(+) 0.01

Additional funds of ₹70.00 lakh was reappropriated to 'Capital Expenses' to deposit with the Additional Civil Judge (Sr. Division) Karwar as per decree of Court.

(4)	04 Construction of Wharfs, Jetties and Other Facilities				
		O	75.00		
		R	(+) 40.00	1,15.00	1,15.00
					...

Additional funds of ₹40.00 lakh reappropriated to 'Other Expenses' for the purpose of clearing pending bills.

GRANT NO.20 – PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 204 Development of Belekeri Port			
09 Other expenditure			
O	1.00		
R	(+) 14.00	15.00	20.00
			(+) 5.00

Additional funds of ₹29.00 lakh were reappropriated under 'General Expenses' for the purpose of payment to CWPRS, Pune for preparing master plan of Belekeri Port proved injudicious as the saving of ₹15.00 lakh under this head was reappropriated to other heads without giving specific reasons. Reasons for final excess have not been intimated (July 2010).

(6) **5054 CAPITAL OUTLAY ON ROADS AND BRIDGES**

03 State Highways

337 Road Works

02 Other Road Formation

O	1,99,01.00		
S	3,92,45.30		
R	(+) 2,50,00.00	8,41,46.30	7,57,37.44
			(-) 84,08.86

Additional funds under 'Roads' (₹60,00.00 lakh) were provided through supplementary provision (first instalment) for the purpose of improvement of Road Works connecting to Talakadu and through Supplementary provision (second instalment) (₹3,32,45.30 lakh) for the purpose of road development works. Further, additional funds of ₹3,00,00.00 lakh were provided through reappropriation for completion of ongoing works. Anticipated saving under this head (₹50,00.00 lakh) was reappropriated to other heads without giving specific reasons. Augmentation of additional funds through reappropriation and by Supplementary provision proved excessive in view of the final saving under this head. Reasons for final saving of ₹84,08.86 lakh have not been intimated (July 2010).

(7) **04 District and Other Roads**

800 Other expenditure

2 Central Road Fund Works

O	1,50,00.00		
S	50,00.00		
R	(+) 5,50.00	2,05,50.00	2,05,29.60
			(-) 20.40

Additional funds (₹50,00.00 lakh) were provided under 'Roads Financed from Central Road Fund Allocations – Roads' through supplementary provision and ₹5,50.00 lakh through reappropriation for clearing pending bills. Reasons for final saving of ₹20.40 lakh have not been intimated (July 2010).

(8) **3 NABARD Assisted Works**

O	2,57,52.00		
R	(+) 1,50,00.00	4,07,52.00	3,79,68.03
			(-) 27,83.97

Additional funds of ₹1,50,00.00 lakh were provided under 'Rural Roads – NABARD Works' through reappropriation, for the purpose of clearing pending bills of ongoing works. Reasons for final saving have not been intimated (July 2010).

GRANT NO.20 – PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9) 05 Roads of Interstate or Economic Importance			
337 Road Works			
2 Works of Economic Importance			
O 1,50.00			
S 10,00.00			
R (+ 2,26.00	13,76.00	13,75.83	(-) 0.17

Additional funds (₹10,00.00 lakh) were provided under ‘Road Works – Roads’ through Supplementary provision to release Central and State share and ₹2,26.00 lakh was provided through reappropriation for clearing pending bills.

(10) 80 General			
190 Investments in Public Sector and Other Undertakings			
01 Karnataka State Roads Development Corporation			
O 4,60,00.00			
S 2,00,00.00			
R (+ 67,90.00	7,27,90.00	7,25,09.72	(-) 2,80.28

Additional funds (₹2,00,00.00 lakh) were provided under ‘Capital Expenses’ through Supplementary provision for Central Road Fund Works and ₹1,00,00.00 lakh through reappropriation for completion of ongoing works. Saving (₹32,10.00 lakh) under this head was surrendered as the provision for payment of guarantee commission was made under Major Head 3054. Reasons for saving under ‘Special Development plan’ (₹1,00.00 lakh – entire provision), ‘Debt Servicing’ (₹2,60.28 lakh) and excess under ‘Capital Expenses’ (₹99,80.00 lakh) have not been intimated (July 2010).

(ix) 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.

(a) **Stock:** This sub-division is debited with the value of stores acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

GRANT NO.20 – PUBLIC WORKS – contd.

(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 ₹10.88 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2009–10 together with opening and closing balance is given below:

<i>Head of account</i>	<i>Opening Balance as on 1st April 2009 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2010 Debit (+) Credit (-)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<i>(In lakhs of rupees)</i>				
2059 – PUBLIC WORKS				
799 – Suspense				
Debits				
Stock	(-) 1,25.37	0.68	(-) 30.18	(-) 1,54.87
Miscellaneous Works Advances	(+) 16,44.97	10.20	(-) 31.02	(+) 16,24.15
Total	(+) 15,19.60	10.88	(-) 61.20	(+) 14,69.28

(x) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES':

During the year no expenditure has been booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department have been explained in Note (ix) of this Grant. An account of the transactions under 'Suspense' during 2009–10 together with opening and closing balance is given below:

<i>Head of account</i>	<i>Opening Balance as on 1st April 2009 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2010 Debit (+) Credit (-)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<i>(In lakhs of rupees)</i>				
3054 – ROADS AND BRIDGES	(-) 92.08	...	(-) 0.79	(-) 92.87
5054– CAPITAL OUTLAY ON ROADS AND BRIDGES	(+) 81.43	...	(-) 28.82	(+) 52.61
Total	(-) 10.65	...	(-) 29.61	(-) 40.26

GRANT NO.20 – PUBLIC WORKS – conclud.

(xi) PORT DEVELOPMENT FUND:

Government of Karnataka accorded sanction for establishment of Port Development Fund with effect from 2007-08 under the provisions of Section 3 of Indian Port Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account 8229 – Development and Welfare Funds – 112 Port Development Funds under Public Account.

As per the procedure prescribed, all receipts mentioned under the Act and Receipts received under the head of account 1051 Port and Light Houses and 1052 – Shipping are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2009-10 an amount of ₹29,09.13 lakh was credited to the Fund account. An expenditure of ₹7,56.31 lakh was accounted for under the Fund leaving a balance of ₹56,27.56 lakh as on 31st March 2010.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2009–10.

(xii) CHIEF MINISTER’S RURAL ROAD DEVELOPMENT FUND AND INFRASTRUCTURE INITIATIVE FUND:

A brief note of these Funds are explained in ‘Grant No.18 – Commerce and Industries’.

(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 Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against which provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to Deposit Account ‘Subvention from Central Road Fund’.

As on 1.4.2009, there was a balance of ₹35,94.18 lakh under this head. During the year 2009-10 an amount of ₹1,29,36.00 lakh was credited to the Fund Account and an expenditure of ₹2,05,29.60 lakh incurred on ‘Central Road Fund Works’ was transferred to this Fund Account, leaving a minus balance of ₹39,99.42 lakh as on 31st March 2010.

The details of the transactions relating to the Fund under 8449-00-103 is given in Statement No.18 of the Finance Accounts for 2009–10.

**GRANT NO.21 – WATER RESOURCES
(ALL VOTED)**

Total grant Actual expenditure Excess (+) Saving (-)

(In thousands of rupees)

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

Revenue –

Original	3,38,90,93	|	3,97,02,02	3,36,06,27	(-) 60,95,75
Supplementary	58,11,09				
Amount surrendered during the year (March 2010)						12,88,73

Capital –

Original	45,04,78,97	|	49,20,10,67	39,36,39,88	(-) 9,83,70,79
Supplementary	4,15,31,70				
Amount surrendered during the year (March 2010)						6,37,17,85

NOTES AND COMMENTS:

(i) As against a saving of ₹60,95.75 lakh in the Revenue Section, the amount surrendered was only ₹12,88.73 lakh (about 21 percent of the saving).

(ii) As against a saving of ₹9,83,70.79 lakh in the Capital Section, the amount surrendered was ₹6,37,17.85 lakh (about 65 percent of the saving).

(iii) An 'Error in Budget' was noticed in the grant under 'Capital Release to Grama Panchayats – Restoration and Rejuvenation of ZP tanks – SDP' (₹2,58.00 lakh), the Supplementary provision was made under 'Grant No.7 – Rural Development and Panchayath Raj' instead of this grant. However, the expenditure has been accounted under this grant.

(iv) An 'Error in Budget' was noticed in the recovery portion of the grant to the tune of ₹0.01 lakh under 'Capital Outlay on Major and Medium Irrigation – General – Other Expenditure – Central Mechanical Organisation' and ₹9,93.85 lakh under 'Major and Medium Irrigation – Tungabhadra Project Left Bank Canal – Maintenance Establishment – Inter Account Transfers'.

GRANT NO.21- WATER RESOURCES – contd.

(v) Expenditure incurred under the following heads attracts criteria of ‘New Service’:

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	4701 MAJOR AND MEDIUM IRRIGATION			
	01 Major Irrigation – Commercial			
	317 Tunga Bhadra Project – Left Bank			
	1 Direction and Administration			
	04 Establishment Charges Transfer From ‘2701’			
	029 Establishment Charges transferred from 2701 – Major and Medium Irrigation	...	11,24.07	(+ 11,24.07)
(2)	359 Bennithora Project			
	1 Direction and Administration			
	04 Add CE’s Establishment Charges Transferred from ‘2701’			
	029 Establishment Charges transferred from 2701 – Major and Medium Irrigation	...	3,23.63	(+ 3,23.63)

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2701 MAJOR AND MEDIUM IRRIGATION			
	01 Major Irrigation – Commercial			
	317 Tunga Bhadra Project – Left Bank Canal			
	02 Maintenance Establishment			
	O 22,43.72			
	R (-) 19.00	22,24.72	12,37.34	(-) 9,87.38

a) Additional funds under ‘Travel Expenses’ (₹25.40 lakh) were provided through reappropriation to meet the expenses towards payment of travel expense bills of officers and staff.

b) Saving under ‘Building Expenses’ (₹35.00 lakh) was reappropriated to other heads and ₹7,06.00 lakh due to observance of economy measures, was surrendered. Reasons for the excess under ‘Salaries’ (₹6.05 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹6.58 lakh, incurred without budget provision.

c) Saving under ‘Inter Account Transfers’ (₹9,93.85 lakh – entire provision) was due to an ‘Error in Budget’ (Please refer para (iv) below Notes and Comments) under this grant.

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 333 Tunga Dam			
04 Maintenance and Repairs			
O	...		
S	44.00	44.00	23.38
			(-) 20.62

Funds were provided through Supplementary provision under this head (₹44.00 lakh) to meet the expenses towards maintenance of Tunga Anicut Project. Reasons for the final saving under this head (₹20.62 lakh) have not been intimated (July 2010).

(3) 401 Karanja Project			
04 Maintenance and Repairs			
O	67.49		
R	(-) 26.87	40.62	40.56
			(-) 0.06

Saving under this head (₹26.87 lakh) due to expenditure incurred based on actual bills was surrendered.

(4) 03 Medium Irrigation – Commercial			
335 Kariyala Project			
04 Maintenance and Repairs		39.28	13.60
			(-) 25.68

Reasons for the final saving under this head have not been intimated (July 2010).

(5) 365 Gokak Channel			
04 Maintenance and Repairs		33.61	...
			(-) 33.61

Reasons for the final saving under this head (₹33.61 lakh – entire provision) have not been intimated (July 2010).

(6) 80 General			
004 Planning and Research			
1 Karnataka Engineering Research Station, Krishnaraja Sagara			
O	7,26.69		
S	85.02		
R	(-) 1,04.67	7,07.04	6,74.55
			(-) 32.49

a) Additional funds under ‘Research Establishment – Salaries’ (₹11.72 lakh) due to inadequate budget provision were provided through Supplementary provision. Reasons for the final saving under ‘Salaries’ (₹11.53 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹0.21 lakh, incurred without budget provision.

b) Additional funds under ‘Karnataka Engineering Research Station, Krishnaraja Sagar – Salaries’ (₹73.30 lakh) due to inadequate budget provision were provided through Supplementary provision and ₹14.35 lakh without giving specific reasons was surrendered under this head. Salaries include ‘Reimbursement of Medical Expenses’ of ₹3.00 lakh, incurred without budget provision.

GRANT NO.21- WATER RESOURCES – contd.

c) Saving under ‘Machinery and Equipment’ (₹16.92 lakh) due to non-purchase of few new machinery and equipments and economy in fuel consumption and ‘Other Expenditure – Survey Works – Capital Expenses’ (₹62.68 lakh) due to observance of economy measures and partial payment made for Machinery and Equipments already supplied in connection with renovation of laboratories and remaining amount to be paid only after ascertaining their proper working condition, was surrendered.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	005 Survey and Investigation						
	1 Water Resources Development Organization						
		O	14,54.23		8,59.16	8,56.01	(-) 3.15
		R	(-) 5,95.07				

a) Additional funds mainly under ‘Executive Establishment – Salaries’ (₹25.15 lakh) to meet the expenses towards payment of leave encashment benefits to staff were provided through reappropriation. Reasons for the final saving under ‘Salaries’ (₹1.34 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹1.44 lakh, incurred without budget provision.

b) Saving under ‘Other expenditure – Survey Works – Capital Expenses’ (₹4,99.55 lakh) due to remaining amount of bill payable to the N.R.S.A. Hyderabad in connection with Survey Works of Nethravathy Diversion project being paid by the KNNL and KBJNL in the form of deposits, all the projects relating to survey works to be undertaken in these sectors have not been finalized, was surrendered.

c) Saving under ‘National Hydrology Project – EAP – Salaries’ (₹24.22 lakh) due to vacant posts and ‘Other Expenses’ (₹64.65 lakh) due to maintenance works under National Hydrology Project - Stage I and related works under Stage II are being undertaken, non-taking up of National Hydrology Project – Stage II in full capacity and non-procurement of essential materials, was surrendered.

(8)	9 C.E. Monitoring and Evaluation Unit, Bangalore						
		O	1,38.42		1,18.19	1,18.32	(+) 0.13
		R	(-) 20.23				

Saving mainly under ‘Salaries’ (₹15.07 lakh) due to vacant posts, was surrendered.

(9)	800 Other expenditure						
	3 Inter State Water Disputes Technical Cell (WRDO)						
		O	20,32.77		16,20.84	16,21.01	(+) 0.17
		R	(-) 4,11.93				

a) Additional funds mainly under ‘Salaries’ (₹38.57 lakh) to meet the expenses towards payment of leave encashment benefits, reimbursement of medical expenses of officers and staff and payment of salary for the compulsory waiting period to the officers who are on deputation to the Nigams, Boards, etc., were provided through reappropriation.

GRANT NO.21- WATER RESOURCES – contd.

b) Saving under ‘Subsidiary Expenses’ (₹87.98 lakh) was reappropriated to other heads and ₹3,00.73 lakh was surrendered due to non-receipt of expected bills from Senior Advocates and other Advocates, Technical Advisory Committee Members and Advisors connected with the works related to Cauvery and Krishna River Water Disputes.

c) Saving under ‘Travel Expenses’ (₹22.39 lakh) due to less travel by officers/staff in connection with Cauvery and Krishna River Water Disputes and ‘Transport Expenses’ (₹22.45 lakh) due to economy in fuel consumption and less repairs to vehicles, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(10) 2702 MINOR IRRIGATION			
01 Surface Water			
102 Lift Irrigation Schemes			
1 Chief Engineer, Minor Irrigation, Bangalore			
	O 29,80.45		
	R (-) 29.80	29,50.65	26,16.23
			(-) 3,34.42

Saving under ‘Maintenance and Repairs’ (₹29.80 lakh) was reappropriated to other heads. Reasons for the final saving under this head (₹3,34.42 lakh) have not been intimated (July 2010).

(11) 80 General			
052 Machinery and Equipment			
1 Chief Engineer, Minor Irrigation, Bangalore			
	O 2,10.72		
	S 38.79	2,49.51	2,14.29
			(-) 35.22

a) Additional funds were provided under ‘New Supplies – Materials and Supplies’ (₹38.79 lakh) through Supplementary provision as the budget provision made for material and supplies was found insufficient.

b) Reasons for the final saving under ‘Repairs and Carriages’ (₹35.22 lakh) have not been intimated (July 2010).

(12) 799 Suspense			
1 Minor Irrigation, Bangalore		8,77.41	...
			(-) 8,77.41

Reasons for the final saving under the heads ‘Debits – Stock Debits’ (₹7,01.93 lakh – entire provision) and ‘Debits – MPWA Debits’ (₹1,75.48 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 2705 COMMAND AREA DEVELOPMENT			
201 CADA for Tunga Bhadra Project			
01 Tunga Bhadra Project	14,06.26	10,56.00	(-) 3,50.26

Reasons for the final saving under the heads ‘Special Component Plan’ (₹2,49.42 lakh – entire provision) and ‘Tribal Sub-Plan’ (Rs1,00.84 lakh – entire provision) have not been intimated (July 2010).

(14) 202 CADA for Malaprabha and Ghataprabha Projects			
01 Malaprabha and Ghataprabha Projects	15,52.77	11,95.35	(-) 3,57.42

Reasons for the final saving under the heads ‘Special Component Plan’ (₹2,54.52 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹1,02.90 lakh – entire provision) have not been intimated (July 2010).

(15) 203 CADA for Cauvery Basin Project			
01 Cauvery Basin Projects	13,29.43	9,00.11	(-) 4,29.32

Reasons for the final saving under the heads ‘Special Component Plan’ (₹3,05.70 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹1,23.62 lakh – entire provision) have not been intimated (July 2010).

(16) 204 CADA for Upper Krishna Project			
01 Upper Krishna Project	15,02.54	9,66.00	(-) 5,36.54

Reasons for the final saving under the heads ‘Grants-in-Aid’ (₹2,00.00 lakh), ‘Special Component Plan’ (₹2,39.65 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹96.89 lakh – entire provision), have not been intimated (July 2010).

(17) 205 CADA for Bhadra Project			
01 Bhadra Project	18,49.75	14,26.00	(-) 4,23.75

Reasons for the final saving under the heads ‘Special Component Plan’ (₹3,01.75 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹1,22.00 lakh – entire provision) have not been intimated (July 2010).

(18) 206 CADA Gulbarga			
01 Projects	14,76.84	11,24.46	(-) 3,52.38

Reasons for the final saving under the heads ‘Special Component Plan’ (₹2,20.36 lakh – entire provision), ‘Tribal Sub-Plan’ (₹89.10 lakh – entire provision) and ‘Grants-in-Aid’ (₹42.92 lakh) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2701 MAJOR AND MEDIUM IRRIGATION			
	01 Major Irrigation – Commercial			
	376 Vijayanagar Channels			
	04 Maintenance and Repairs	71.26	81.34	(+ 10.08

Reasons for the final excess under ‘Maintenance’ (₹10.08 lakh) have not been intimated (July 2010).

(2)	2702 MINOR IRRIGATION			
	80 General			
	001 Direction and Administration			
	1 Chief Engineers, Minor Irrigation	4,26.33	4,72.48	(+ 46.15

a) Excess under ‘Chief Engineer, Minor Irrigation (South) Bangalore – Salaries’ (₹16.90 lakh) was due to filling up of vacant Assistant Engineer posts and drawal of arrear supplementary bills. Salaries include ‘Reimbursement of Medical Expenses’ of ₹1.72 lakh, incurred without budget provision.

b) Reasons for the final excess under ‘Chief Engineer, Minor Irrigation (North), Bijapur – Salaries’ (₹38.20 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹1.28 lakh, incurred without budget provision.

(3)	2 Survey Establishment	2,93.48	3,67.98	(+ 74.50
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a) Reasons for the final excess under ‘Bangalore South – Salaries’ (₹51.77 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹2.13 lakh, incurred without budget provision.

b) Reasons for the final excess under and ‘Bijapur North – Salaries’ (₹22.47 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹0.87 lakh, incurred without budget provision.

c) Saving under ‘Bangalore South –Pay Officers’ (₹25.41 lakh) was due to Assistant Engineers salary drawn on Non-Gazetted Establishment salary bill instead of Gazetted Establishment Salary bills.

GRANT NO.21- WATER RESOURCES – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
	01 Major Irrigation – Commercial			
	317 Tungabhadra Project – Left Bank			
	3 Suspense	40.00	1.51	(-) 38.49

Reasons for the final saving under ‘Stock’ (₹25.00 lakh – entire provision) and ‘Miscellaneous Work Advances’ (₹13.49 lakh) have not been intimated (July 2010).

(2)	4 Other Expenditure				
	O	4,29.00			
	R	(-) 3,10.00	1,19.00	4.24	(-) 1,14.76

a) Savings under ‘Canals and Branches – Capital Expenses’ (₹1,90.00 lakh – entire provision) and ‘Distributaries – Capital Expenses’ (₹1,20.00 lakh) due to some technical difficulties and non-incurring of expenditure on certain works under Water Resources Department, were reappropriated to other heads.

b) Reasons for the final saving under ‘Distributaries – Capital Expenses’ (₹19.00 lakh), ‘Special Component Plan’ (₹72.43 lakh) and ‘Tribal Sub-Plan’ (₹23.33 lakh) have not been intimated (July 2010).

(3)	328 Upper Krishna Project-Land Acquisition, Resettlement and Rehabilitation				
	6 Lift Irrigation Scheme				
	O	5,10.00			
	R	(-) 3,51.00	1,59.00	26.74	(-) 1,32.26

a) Saving under ‘Kenchaganadda – Major Works’ (₹1,95.00 lakh – entire provision) due to some technical difficulties and non-incurring of expenditure on certain works under Water Resource Department, was reappropriated to other heads. Reasons for the final saving under ‘Special Component Plan’ (₹40.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹15.00 lakh – entire provision) have not been intimated (July 2010).

b) Reasons for the final saving under ‘Y.Kaggal –Major Works’ (₹19.26 lakh), ‘Special Component Plan’ (₹10.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹4.00 lakh – entire provision) have not been intimated (July 2010).

c) Saving under ‘Kaduvina Bylu – Major Works’ (₹1,56.00 lakh) due to some technical difficulties and non-incurring of expenditure on certain works under Water Resource Department, was reappropriated to other heads. Reasons for the final saving under ‘Special Component Plan’ (₹32.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹12.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 401 Karanja Project – Non – AIBP			
1 Direction and Administration			
O	9,46.56		
S	15.00		
R	(-) 1,47.61	8,13.95	8,30.43
			(+ 16.48)

a) Saving under 'Project Establishment – Salaries' (₹12.98 lakh) due to shifting of posts to UBP Shimoga was reappropriated to other heads and (₹1,47.62 lakh) due to vacant posts and actual expenditure, was surrendered. Reasons for final excess under 'Salaries' (₹18.02 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹4.64 lakh, incurred without budget provision.

b) Additional funds under 'Central Mechanical Organisation – Salaries' (₹15.00 lakh) due to inadequate budget provision was provided through Supplementary provision.

c) Reasons for the final excess under the head (₹16.48 lakh) have not been intimated (July 2010).

(5) 3 Suspense	7,50.00	...	(-) 7,50.00
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Reasons for final saving under 'Project Debits – Stock' (₹5,00.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹2,50.00 lakh – entire provision) have not been intimated (July 2010).

(6) 4 Other Expenditure			
O	3,21.00		
R	(-) 1,13.43	2,07.57	2,04.44
			(-) 3.13

Saving under 'Distributaries – Capital Expenses' (₹86.42 lakh) due to delay in finalisation of tender process of tail end distributaries, 'Special Component Plan' (₹12.84 lakh) and 'Tribal Sub-Plan' (₹13.84 lakh) due to shortage of beneficiaries, was surrendered.

(7) 402 Karanja Project - AIBP			
01 Reservoir			
O	...		
S	1,45.00		
R	(-) 1,28.25	16.75	16.75
			...

Funds under 'Capital Expenses' (₹1,45.00 lakh) to meet the expenses towards Reservoirs were provided through Supplementary provision and ₹1,28.25 lakh was surrendered for want of sanction by the Government and Technical Advisory Committee for some works under AIBP.

(8) 02 Dams and Appurtenant Works			
O	...		
S	2,27.00		
R	(-) 1,82.76	44.24	44.24
			...

Funds under 'Capital Expenses' (₹2,27.00 lakh) towards Dams and Appurtenant Works were provided through Supplementary provision and ₹1,82.76 lakh was surrendered for want of sanction by the Government and Technical Advisory Committee for some works under AIBP.

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) 03 Canals and Branches			
O	...		
S	2,70.00		
R	(-) 2,28.93	41.07	41.06
			(-) 0.01

Funds under 'Capital Expenses' (₹2,70.00 lakh) towards Canals and Branches were provided through Supplementary provision and ₹2,28.93 lakh was surrendered for want of sanction by the Government and Technical Advisory Committee for some works under AIBP.

(10) 04 Distributaries			
O	...		
S	5,83.00		
R	(-) 5,80.58	2.42	2.42
			...

Funds under 'Capital Expenses' (₹5,83.00 lakh) towards Distributaries were provided through Supplementary provision and ₹5,80.58 lakh was surrendered for want of sanction by the Government and Technical Advisory Committee for some works under AIBP.

(11) **03 Medium Irrigation – Commercial**
328 Thimmapura – Lift Irrigation
Scheme

4 Other Expenditure

O	1,15.00		
R	(-) 90.00	25.00	...
			(-) 25.00

Additional funds under 'Canals and Branches – Capital Expenses' (₹90.00 lakh – entire provision) due to some technical difficulties and non-incurring of expenditure on certain works under Water Resources Department, was reappropriated to other heads. Reasons for final saving under 'Special Component Plan' (₹18.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹7.00 lakh – entire provision) have not been intimated (July 2010).

(12) **331 Diversion of Hodinarayanahalla to**
Jambadahalla Project

O	1,00.00		
R	(-) 78.00	22.00	...
			(-) 22.00

Additional funds under 'Major Works' (₹78.00 lakh) due to some technical difficulties and non-incurring of expenditure on certain works under Water Resource Department, was reappropriated to other heads. Reasons for final saving under 'Special Component Plan' (₹16.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹6.00 lakh – entire provision) have not been intimated (July 2010).

(13) **337 Hirehalla Tank**

3 Suspense		1,00.00	...
			(-) 1,00.00

Reasons for the final saving under 'Project Debits – Stock' (₹50.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹50.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(14) 372 Anjanapura – NABARD			
4 Other Expenditure	5,00.00	...	(-) 5,00.00

Reasons for the final saving under ‘Canals and Branches – NABARD Works’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2010).

(15) 374 Karnataka Neeravari Nigam Limited			
01 Accelerated Irrigation Benefit Programme (AIBP)			
O	10,50,00.00		
R	(-) 3,00,00.00	7,50,00.00	7,08,24.00
			(-) 41,76.00

Saving under ‘Major Works’ (₹3,00,00.00 lakh) due to non-receipt of sanction from the Central Government for certain projects under AIBP, was surrendered. Reasons for final saving under ‘Special Component Plan’ (₹34,50.00 lakh) and ‘Tribal Sub-Plan’ (₹7,26.00 lakh) have not been intimated (July 2010).

(16) 402 Chulkinala Project			
4 Other Expenditure			
O	50.00		
R	(-) 27.55	22.45	22.44
			(-) 0.01

Savings under ‘Distributaries – Capital Expenses’ (₹19.82 lakh) and ‘Special Component Plan’ (₹6.03 lakh) due to delay in finalisation of tender process, were surrendered.

(17) 80 General			
190 Investments in Public Sector and Other undertakings			
4 Karnataka Neeravari Nigam Ltd.			
O	8,93,04.19		
S	1,50,00.00		
R	(-) 1,69,87.98	8,73,16.21	8,10,75.91
			(-) 62,40.30

a) Additional funds under ‘Capital Expenses’ (₹1,50,00.00 lakh) due to inadequate budget provision for ongoing works of Karnataka Neeravari Nigam Ltd., were provided through Supplementary provision. Saving under this head (₹1,05,59.00 lakh) was reappropriated to other heads and ₹55,53.00 lakh was surrendered without giving specific reasons. Reasons for final saving under ‘Capital Expenses’ (₹4,41.00 lakh) have not been intimated (July 2010).

b) Saving under ‘Debt Servicing’ (₹8,75.98 lakh) due to non redemption of Series Bonds was reappropriated to other heads. Reasons for final saving under this head (₹57,99.30 lakh) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(18) 800 Other expenditure			
03 Central Mechanical Organisation			
O 4,89.88			
R (-) 2,12.29	2,77.59	2,78.34	(+) 0.75

Savings under ‘Repairs and Carriages’ (₹1,64.56 lakh) due to less repair to vehicles, ‘Special Component Plan’ (₹28.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹11.00 lakh – entire provision) without specific reasons, were surrendered.

(19) 04 Central Mechanical Organisation – Debits	1,21.00	0.92	(-) 1,20.08
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Reasons for the final saving under ‘Stock’ (₹1,10.00 lakh – entire provision) and ‘Miscellaneous Works Advances’ (₹10.08 lakh) have not been intimated (July 2010).

(20) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

101 Surface Water

1 Water Tanks – Construction of new Tanks, Pick Ups etc.

O 2,39,40.97			
S 52,00.00			
R (-) 13,54.67	2,77,86.30	2,10,59.87	(-) 67,26.43

a) Additional funds under ‘Chief Engineer, Minor Irrigations – Bangalore – Major Works’ (₹6,25.00 lakh) and ‘NABARD Works’ (₹9,50.00 lakh) due to insufficient budget provision made for construction of New Tanks, Pickups etc., were provided through Supplementary provision.

Additional funds under ‘Chief Engineer, Minor Irrigations, Bangalore – Special Development Plan’ (₹80.15 lakh), ‘Special Component Plan’ (₹56.44 lakh) and ‘NABARD Works’ (₹4,71.54 lakh) were provided through reappropriation as the works undertaken were in progress and for payment of pending bills of the works already executed.

Saving under ‘Chief Engineer Minor Irrigations, Bangalore’ (₹4,51.74 lakh) was due to obtaining clearance of estimates from Technical Advisory Committee and NABARD on time.

b) Additional funds under ‘Modernisation of Tanks by NABARD – Major Works’ (₹19,00.00 lakh) and ‘NABARD Works’ (₹17,00.00 lakh) due to insufficient budget provision, were provided through Supplementary provision. Saving under ‘Special Development Plan’ (₹50.00 lakh) was reappropriated to other heads.

Additional funds under ‘NABARD Works’ (₹1,83.50 lakh) were provided through reappropriation as the works undertaken were in progress and for payment of pending bills for the works already executed.

Saving under ‘Major Works’ (₹3,00.00 lakh), ‘Special Component Plan’ (₹11,88.30 lakh) and ‘Tribal Sub-Plan’ (₹6,08.00 lakh) based on progress of works undertaken were reappropriated to other heads.

GRANT NO.21- WATER RESOURCES – contd.

Saving under ‘Modernisation of Tanks by NABARD’ (₹6,99.67 lakh) was due to delay in clearance of works from NABARD on time.

c) Reasons for the final saving under ‘AIBP – Major Works’ (₹55,75.00 lakh) have not been intimated (July 2010).

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
						<i>(In lakhs of rupees)</i>	
(21)	2	World Bank Aided Tank Irrigation Projects					
		O	2,25,00.00				
		R	(-) 1,53,00.00	72,00.00	50,00.00	(-) 22,00.00	

Saving under ‘Karnataka Tank Development Project (Jala Samvardhane Yojana Sangha) – EAP – Major Works’ (₹1,53,00.00 lakh) due to utilization of funds pertaining to previous year, during the current year since the scheme is season / community based project, non-implementation of project on account of delay in procurement by NGOs under additional Finance Project etc., was surrendered. Reasons for final saving under this head (₹22,00.00 lakh) have not been intimated (July 2010).

(22)	5	Barrages					
		O	1,30,42.93				
		S	36,50.00				
		R	(+) 2,55.49	1,69,48.42	1,33,43.43	(-) 36,04.99	

a) Additional funds under ‘Construction of Barrages – Major Works’ (₹16,00.00 lakh) and ‘NABARD Works’ (₹20,50.00 lakh) as the budget provision made for Construction of Barrages was found insufficient, were provided through Supplementary provision.

b) Additional funds under ‘Special Development Plan’ (₹2,50.00 lakh), ‘Major Works’ (₹4,00.00 lakh) and ‘Special Component Plan’ (₹3,37.53 lakh) were provided through reappropriation as all the works undertaken were in progress and for payment of pending bills in respect of works already executed. Reasons for final excess under ‘Special Development Plan’ (₹47.72 lakh), final saving under ‘Major Works’ (₹79.44 lakh) and ‘Special Component Plan’ (₹23,72.54 lakh) were due to non-clearance of estimates, sanction of estimates, etc. by Technical Advisory Committee and NABARD.

c) Savings under ‘Tribal Sub-Plan’ (₹77.00 lakh) and ‘NABARD Works’ (₹6,55.04 lakh) based on progress of works undertaken were reappropriated to other heads. Saving of ₹9,13.53 lakh and ₹2,37.19 lakh respectively under these heads were due to non-clearance of estimates, sanction of estimates, etc by Technical Advisory Committee and NABARD.

(23)	9	Capital release to Grama Panchayats		50,00.00	25,27.48	(-) 24,72.52	
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Reasons for the final saving under ‘Restoration and Rejuvenation of ZP Tanks – SDP’ (₹24,72.52 lakh) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(24)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
	01 Flood Control				
	103 Civil Works				
	2 Civil works for Flood control				
		O	1,98.00		
		S	5,00.00	6,98.00	1,08.05
					(-) 5,89.95

a) Additional funds under 'Major Works' (₹5,00.00 lakh) as the budget provision has not been made for Flood Control and River Management Schemes under Flood Management Programme, were provided through Supplementary provision.

b) Saving of ₹5,89.95 lakh was mainly due to delay in clearance of works from NABARD on time.

(25)	02 Anti – Sea Erosion Project				
	103 Civil works				
	2 Lumpsum Provision for New Works				
		O	3,66.99		
		R	(-) 2,66.99	1,00.00	1,00.00
					...

Saving under 'Major Works' (₹1,06.00 lakh) was reappropriated to other heads and ₹1,60.99 lakh was surrendered, due to restrictions imposed by the Forest Department on quarry and also due to non-achieving the expected progress in works on account of delay regarding approval in respect of some works.

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

(1)	4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION				
	01 Major Irrigation – Commercial				
	317 Tungabhadra Project – Left Bank				
	1 Direction and Administration			...	11,24.07
					(+ 11,24.07)

Expenditure incurred under 'Establishment Charges transferred from '2701 – Major and Medium Irrigation' due to Capitalization of Establishment Expenditure attracts criteria of 'New Service'.

(2)	321 Malaprabha Project				
	1 Direction and Administration		65.73	76.59	(+ 10.86)

Reasons for the final excess mainly under 'Special Land Acquisition Office – Salaries' (₹11.00 lakh) have not been intimated (July 2010).

GRANT NO.21- WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 359 Bennithora Project			
1 Direction and Administration			
O	68.35		
S	41.70		
R	(+) 3.43		
	1,13.48	4,41.44	(+)3,27.96

a) Reasons for final excess under 'Special Land Acquisition Office-Salaries' (₹4.35 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹4.99 lakh incurred without budget provision.

b) Additional funds under 'Central Mechanical Organisation-Salaries' (₹41.70 lakh) due to inadequate budget provision were provided through Supplementary provision.

c) Expenditure incurred under 'Establishment Charges transferred from '2701'-Major and Medium Irrigation' due to Capitalization of Establishment Expenditure attracts criteria of 'New Service'.

(4) 03 Medium Irrigation – Commercial			
337 Hirehalla Tank			
1 Direction and Administration	24.75	31.48	(+) 6.73

Reasons for final excess under 'Project Establishment – Salaries' (₹6.72 lakh) have not been intimated (July 2010).

(5) 4 Other Expenditure			
O	1,84.00		
R	(+) 5,59.00		
	7,43.00	7,40.37	(-) 2.63

Additional funds under 'Reservoir – Capital Expenses' (₹1,44.00 lakh), 'Dam and Appurtenant Works – Capital Expenses' (₹65.00 lakh), 'Canals and Branches – Capital Expenses' (₹85.00 lakh), 'Distributaries – Capital Expenses' (₹68.00 lakh), 'Roads' (₹98.00 lakh) and 'Buildings – Land and Buildings' (₹99.00 lakh) were provided through reappropriation to meet the expenses towards payment of Land acquisition charges.

(6) 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
02 Anti-Sea Erosion Project			
103 Civil works			
1 Civil Works for Anti Sea Erosion Project			
O	4,20.00		
R	(+) 1,06.00		
	5,26.00	5,25.94	(-) 0.06

Additional funds under 'Anti Sea Erosion Works – Maintenance' (₹1,06.00 lakh) were provided through reappropriation as all the works undertaken are fast progressing and the funds were insufficient.

GRANT NO.21- WATER RESOURCES – conclud.

(x) SUSPENSE TRANSACTIONS :

During the year no expenditure has been booked under ‘Suspense’. An analysis of the Suspense Transactions under the grant during 2009-10 with opening and closing balance is as given below:

<i>Head of Account</i>	<i>Opening Balance as on 1st April 2009 Debit + Credit –</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2010 Debit + Credit –</i>
<i>(In lakhs of rupees)</i>				
2701 MAJOR AND MEDIUM IRRIGATION	(+ 1,21.15	...	...	(+ 1,21.15
2702 MINOR IRRIGATION	(+ 24,81.89	...	...	(+ 24,81.89
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	(+ 1,40,80.49*	...	1.43	(+ 1,40,79.06
TOTAL	(+ 1,66,83.53	...	1.43	(+ 1,66,82.10

*Differs by 0.01 due to rounding.

**GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In thousands of rupees)</i>
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
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	19,46,48,60			
Supplementary	1,15,15,64	20,61,64,24	18,54,31,32	(-) 2,07,32,92
Amount surrendered during the year (March 2010)				1,23,91.07

Capital –

Original	3,56,96,00			
Supplementary	29,50,00	3,86,46,00	3,21,19,12	(-) 65,26,88
Amount surrendered during the year (March 2010)				28,38,59

NOTES AND COMMENTS:

(i) As against a saving of ₹2,07,32.92 lakh in the Revenue Section, the amount surrendered was only ₹1,23,91.07 lakh (about 60 percent of the saving) .

(ii) As against a saving of ₹65,26.88 lakh in the Capital Section, the amount surrendered was only ₹28,38.59 lakh (about 43 percent of the saving).

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	Excess (+)
(1)	2210 MEDICAL AND PUBLIC HEALTH			
	01 Urban Health Services – Allopathy			
	001 Direction and Administration			
	01 Directorate of Health and Family Welfare Services (Medical Branch)			
	002 Pay Officers	19.91	4,04.03	(+) 3,84.12
	014 Other Allowances	35.13	1,37.64	(+) 1,02.51

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

<i>Head</i>	<i>Provision (O+S) (In lakhs of rupees)</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
(2) 110 Hospital and Dispensaries			
2 Major Hospitals			
80 Secondary Level Hospitals-EAP			
051 General Expenses	30.94	2,35.21	(+) 2,04.27
(3) 83 Karnataka Health Systems Project – EAP			
051 General Expenses	...	17,83.84	(+) 17,83.84

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2210 MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services – Allopathy			
110 Hospitals and Dispensaries			
1 Hospitals Attached to Teaching Institutions			
	O 1,97,87.60		
	R (-) 29,47.86	1,68,39.74	1,71,16.02
			(+) 2,76.28

a) Saving under ‘College Hospitals – Salaries’ (₹5,73.95 lakh) was surrendered due to vacant posts, ‘General Expenses’(₹18.38 lakh), ‘Building Expenses’ (₹40.31 lakh) and ‘Drugs and chemicals’ (₹24.84 lakh) due to Economy measures, was surrendered. Saving under ‘Building Expenses’ (₹85.00 lakh) was reappropriated to other head due to expected saving.

b) Reasons for the excess under ‘Salaries’ (₹11.87 lakh) have not been intimated (July 2010), which includes Reimbursement of Medical Expenses of ₹9.80 lakh, incurred without Budget provision.

c) Saving under ‘Psychiatric Clinics, Hospitals for Epidemic Diseases and T.B. sanatorium, Major and District Hospitals and Blood Banks – Salaries’ (₹17,97.35 lakh)and ‘Travel Expenses’(₹14.83 lakh) due to vacant posts and non-receipt of Bills in time was partly surrendered and partly reappropriated to other heads. Saving under ‘General Expenses’(₹20.57 lakh) and Building Expenses(₹83.53 lakh) due to economy measures was partly surrendered and partly reappropriated to other heads. Saving under ‘Machinery and Equipment’ (₹19.74 lakh), ‘Maintenance’(₹62.32 lakh), ‘Materials and Supplies’ (₹20.06 lakh), ‘Drugs and Chemicals’ (₹1,18.96 lakh) and ‘Hospital Accessories’ (₹17.44 lakh) due to non-receipt of bill in time, was partly surrendered and partly reappropriated to other heads.

d) Reasons for the excess under ‘Salaries’ (₹26,90.51 lakh) have not been intimated (July 2010), which includes Reimbursement of Medical Expenses of ₹43.04 lakh, incurred without budget provision.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	3 Tuberculosis Institutions			
	O	15.69		
	R	(+) 3,00.00	3,15.69	2,71.34
				(-) 44.35

a) Additional grants under ‘S.D.S. Tuberculosis and Rajiv Gandhi Institute of Chest Diseases’ (₹3,00.00 lakh) were provided to meet expenses towards conversion of SDS Tuberculosis and Rajiv Gandhi Institute of Chest Diseases as an autonomous institute, proved excessive, as the expenditure was less than the increased provision. Reasons for the saving (₹50.00 lakh) under this head have not been intimated (July 2010).

Reasons for the final saving (₹44.35 lakh) have not been intimated (July 2010)

(3) **02 Urban Health Services-Other Systems of Medicine**

101 Ayurveda

1 Ayush Directorate

O	10,64.70			
R	(-) 1,37.22	9,27.48	8,27.19	(-) 100.29

a) Saving under ‘Directorate of AYUSH, District offices and Teaching Hospitals – Salaries’ (₹55.40 lakh) due to vacant posts, was reappropriated to other heads.

b) Salaries include ‘Reimbursement of Medical Expenses’ of ₹5.69 lakh incurred, without budget provision.

c) Additional funds under ‘Subsidiary Expenses’ (₹11.97 lakh) were provided through reappropriation to meet expenses towards hiring staff from outside source to perform security and cleaning jobs and to honour outstanding officers with gold medals.

d) Saving under ‘Building Expenses’ (₹14.69 lakh) due to less consumption of electricity and water, was partly surrendered and partly reappropriated.

e) Saving under ‘Special Component Plan’ (₹66.06 lakh) was due to non receipt of permission from Government to draw on AC Bill.

f) Reasons for final saving (₹100.29 lakh) under this head have not been intimated (July 2010).

(4) **03 Rural Health Services-Allopathy**

110 Hospitals and Dispensaries

07 Purchase of Equipment for upgraded PHC in 39 Most Backward Taluks

O	15,30.00			
R	(-) 62.82	14,67.18	9,37.18	(-) 5,30.00

Saving under ‘Special Development Plan’ (₹62.82 lakh) due to non-receipt of bills in time, was surrendered. Reasons for final savings (₹5,30.00 lakh) have not been intimated (July 2010).

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) 800 Other expenditure			
12 Janatha Health Fund	10,00.00	...	(-) 10,00.00

Reasons for the final saving under 'Other Expenses' (₹10,00.00 lakh-entire provision) have not been intimated (July 2010).

(6) 06 Public Health				
001 Direction and Administration				
01 Director of Health and Family Welfare Services				
	O 8,26.08			
	R (-) 1,82.41		6,43.67	6,35.20 (-) 8.47

a) Saving under 'Salaries' (₹1,54.88 lakh) due to vacant posts was surrendered. Reasons for the saving under 'Salaries' (₹8.43 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹0.72 lakh, incurred without Budget provision.

b) Saving under 'Other Expenses' (₹11.78 lakh) due to non-receipt of bills in time was surrendered.

(7) 003 Training				
03 Health and Family Welfare Training Centre				
	O 3,46.97			
	R (-) 50.93		2,96.04	2,96.03 (-) 0.01

a) Saving under 'Salaries' (₹21.84 lakh) due to vacant posts, was surrendered.

b) Saving under 'Other Expenses' (₹21.00 lakh) due to payment of salary to '24 by 7 Contract Nurses' through NRHM, was reappropriated to other heads.

(8) 101 Prevention and Control of Diseases				
1 Malaria				
	O 32,80.75			
	R (-) 7,35.99		25,44.76	25,06.88 (-) 37.88

a) Saving under 'National Anti Malaria Programme (Rural) (Operational cost by State) – Salaries' (₹16.59 lakh) due to vacant posts was surrendered. Savings under 'General Expenses' (₹12.56 lakh) and 'Transport Expenses' (₹27.73 lakh) due to economy measures, were surrendered. Saving under 'Material and Supplies' (₹97.65 lakh) and 'Drugs and Chemicals' (₹1,75.81 lakh) due to non-receipt of bills in time, was surrendered.

b) Saving under 'National Anti Malaria Programme (Urban) – Grants-in-Aid' (₹45.00 lakh) due to non-receipt of bills in time and due to non-sanction of grant-in-aid to Bellary Municipality, was partly surrendered and partly reappropriated to other heads.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

c) Saving under ‘Mental health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Salaries’ (₹2,93.01 lakh) due to vacant posts, was surrendered. Reasons for the excess under ‘Salaries’ (₹5.60 lakh) have not been intimated (July 2010), which includes Reimbursement of Medical Expenses of ₹9.80 lakh, incurred without Budget provision.

d) Saving under ‘Travel Expenses’ (₹19.86 lakh) and ‘Grants-in-Aid’ (₹17.6 lakh) due to vacant posts was partly surrendered and partly reappropriated to other heads.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	7	Other Diseases			
		O	1,45.01		
		R	(-) 51.02		
			93.99	90.53	(-) 3.46

Saving under ‘Karnataka State AIDS Prevention Society - Grants-in-Aid’ (₹45.00 lakh) unspent amount, was reappropriated to other heads.

(10)	8	Control of Blindness			
		O	9,90.98		
		R	(-) 1,16.33		
			8,74.65	4,49.25	(-) 4,25.40

a) Saving under ‘Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma – Salaries’ (₹46.64 lakh) due to vacant post, was surrendered. Reasons for the excess under ‘Salaries’ (₹18.10 lakh) have not been intimated (July 2010).

b) Saving under ‘National Programme for Prevention and Control of Blindness – DME – Salaries’ (₹31.66 lakh) due to vacant posts was surrendered.

c) Saving under ‘Control of Blindness (State Plan Scheme) – Salaries’ (₹12.00 lakh) due to vacant posts, was surrendered.

d) Reasons for the final saving under ‘Karnataka State Blindness Control Society – Grants-in-Aid’ (₹4,50.00 lakh – entire provision) have not been intimated (July 2010).

(11)	104	Drug Control			
	01	Drugs Controller			
		O	7,12.41		
		R	(-) 1,14.16		
			5,98.25	6,03.83	(+) 5.58

a) Saving under ‘Other Expenses’ (₹38.05 lakh) due to Administrative reasons was surrendered. Reasons for the final saving under this head (₹30.35 lakh) have not been intimated (July 2010).

b) Saving under ‘Hospital Accessories’ (₹34.18 lakh) due to non-submission of bills by subordinate offices, was surrendered.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	02 Drug Testing Laboratory			
	O	2,93.63	2,47.03	2,51.92
	R	(-) 46.60			(+) 4.89

a) Saving under 'Salaries' (₹12.61 lakh) due to vacant posts, was surrendered. Reasons for the final excess under this head (₹4.89 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹2.10 lakh, incurred without budget provision.

b) Saving under 'Machinery and Equipment' (₹31.08 lakh) due to Administrative reasons was surrendered.

(13)	12 Drugs Testing Laboratory – Hubli			
	O	1,48.20	41.87	41.90
	R	(-) 1,06.33			(+) 0.03

Savings under 'Salaries' (₹57.68 lakh) and 'Machinery and Equipments' (₹16.26 lakh) due to non filling up of posts, were surrendered.

(14)	13 Drug Testing Laboratory – Bellary			
	O	1,47.20	58.28	58.28
	R	(-) 88.92		

Saving under 'Salaries' (₹55.60 lakh) and 'Machinery and Equipments' (₹11.96 lakh) due to non-filling up of posts, was surrendered.

(15)	106 Manufacture of Sera/Vaccine			
	01 Vaccine Institute, Belgaum			
	O	1,10.10	8.73	8.70
	R	(-) 1,01.37			(-) 0.03

Saving under 'Other Expenses' (₹1,00.00 lakh) due to non-receipt of bills in time, was surrendered.

(16)	112 Public Health Education			
	01 Bureau of Health Education			
	O	1,20.07	72.77	72.72
	R	(-) 47.30			(-) 0.05

Saving under 'Salaries' (₹43.55 lakh) due to vacant posts, was surrendered.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(17)	800 Other expenditure				
	81 KHSDRP – Organisation Development – EAP				
		O	4,88.00		
		R	(-) 3,81.94	1,06.06	1,06.07
					(+) 0.01

a) Saving under ‘Subsidiary Expenses’ (₹2,93.94 lakh) due to non-selection of consultants intime and non-appointment of OD Consultants in time, on account of strictly following the procurement procedure of World Bank, was surrendered.

b) Saving under ‘General Expenses’ (₹88.00 lakh) due to Administrative reasons, was surrendered.

(18)	82 KHSDRP – Public Health Competitive Fund – EAP				
		O	15,60.00		
		R	(-) 15,46.03	13.97	13.97
					...

a) Saving under ‘General Expenses’ (₹9,87.33 lakh) due to non- selection of consultants intime due to procedural complications, was surrendered.

b) Saving under ‘Other Expenses’ (₹5,58.70 lakh) due to finalization of activities at the end of the period, was surrendered.

(19)	83 KHSDRP – Health Financing - EAP				
		O	7,66.00		
		R	(-) 7,09.90	56.10	56.10
					...

Saving under ‘Other Expenses’ (₹7,09.90 lakh) due to discussion of funding pattern and modalities of integrating the Bank sponsored Scheme with state Government programme, was surrendered.

(20)	84 KHSDRP – Project Management and Evaluation-EAP				
		O	15,96.19		
		R	(-) 4,35.70	11,60.49	11,86.67
					(+) 26.18

a) Saving under ‘Subsidiary Expenses’ (₹89.30 lakh) was reappropriated to ‘Salaries’ within the same head to meet the expenses on pay of staff due to filling up of vacant posts.

b) Savings under ‘Subsidiary Expenses’ (₹1,10.70 lakh), ‘Travel Expenses’ (₹56.90 lakh), ‘General Expenses’ (₹37.78 lakh), ‘Telephone Charges’ (₹57.96 lakh), ‘Other Expenses’ (₹93.68 lakh), ‘Building Expenses’ (₹42.81 lakh) and ‘Transport Expenses’ (₹34.93 lakh) due to finalization of activities under various components at the end of the period, were surrendered.

c) Reasons for the excess under ‘Salaries’ (₹26.39 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹1.44 lakh, incurred without Budget provision.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(21)	85	KHSDRP – Service Improvement challenge Fund - EAP	O	18,45.00	2,97.96	2,97.96	...
		R	(-) 15,47.04				

Saving under ‘Other Expenses’ (₹15,47.04 lakh) due to compliance with the Bank procurement procedures, contracts for PPP activities could be grounded only towards the end of March 2010, was surrendered.

(22)	80 General						
	196 Assistance to Zilla Panchayats						
	6	Zilla Panchayats CSS/CPS	O	3,42.02	3,45.22	37.10	(-) 3,08.12
			S	(+) 3.20			

Additional Funds under ‘Chamarajanagar’ (₹3.20 lakh) proved unnecessary in view of the saving of entire provision. Reasons for the final saving (₹3,08.12 lakh) have not been intimated (July 2010).

(23)	800 Other expenditure						
	15	Suvarna Arogya Suraksha	O	20,00.00	15,00.00	5,00.00	(-) 10,00.00
			R	(-) 5,00.00			

Savings under ‘Other Expenses’ (₹3,00.00 lakh), ‘Special Development Plan’ (₹1,00.00 lakh), ‘Special Component Plan’ (₹1,00.00 lakh) due to non-receipt of bills in time were surrendered. Reasons for the final saving (₹10,00.00 lakh) under the head have not been intimated (July 2010).

(24)	16	Opening of Burns and Dialysis Wards – SDP	O	23,36.00	22,54.77	7,54.75	(-) 15,00.02
			S	5.50			
			R	(-) 86.73			

Savings under ‘Special Development Plan’ (₹42.89 lakh), ‘Special Component Plan’ (₹27.75 lakh) and ‘Tribal Sub-Plan’ (₹13.17 lakh) due to non receipt of bills in time, were surrendered. Reasons for the final saving (₹15,00.02 lakh) under the head have not been intimated (July 2010).

(25)	2211 FAMILY WELFARE						
	001 Direction and Administration						
	01	State Family Welfare Bureau	O	3,76.22	2,86.03	2,61.39	(-) 24.64
			R	(-) 90.19			

a) Savings under ‘General Expenses’ (₹64.62 lakh), ‘Transport Expenses’ (₹14.20 lakh) due to economy measures, were surrendered.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

b) Reasons for the savings under ‘Salaries’ (₹21.74 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹1.95 lakh, incurred without budget provision.

c) Reasons for final saving (₹24.64 lakh) have not been intimated (July 2010).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26)	003 Training				
	01 Regional Health and Family Welfare				
	Training Centres				
		O	1,55.52	80.60	1,08.47
		R	(-) 74.92			(+) 27.87

a) Saving under ‘General Expenses’ (₹56.32 lakh) due to economy measures, was surrendered.

b) Reasons for the excess under ‘Salaries’ (₹33.68 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹3.63 lakh, incurred without budget provision.

c) Reasons for the final excess (₹27.87 lakh) have not been intimated (July 2010).

(27)	02 Training of Auxiliary Nurses, Midwives, Dadis, and Lady Health Visitors				
		O	7,96.62	7,27.84	4,95.23
		R	(-) 68.78			(-) 2,32.61

a) Savings under ‘Salaries’ (₹31.93 lakh), ‘Travel Expenses’ (₹10.41 lakh) due to vacant posts were surrendered. Saving under ‘Scholarships and Incentives’ (₹14.68 lakh) was surrendered without giving specific reasons.

b) Reasons for the excess under ‘Salaries’ (₹75.03 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹2.53 lakh, incurred without budget provision.

c) Reasons for the final saving (₹2,32.61 lakh) have not been intimated (July 2010).

(28)	04 CSS for Training of Multipurpose Workers (MPW– Male)				
		O	1,70.51	1,24.18	84.05
		R	(-) 46.33			(-) 40.13

Saving under ‘General Expenses’ (₹27.73 lakh) due to economy measures, was surrendered. Reasons for the final saving (₹40.13 lakh) under this head have not been intimated (July 2010).

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(29)	102 Urban Family Welfare Services				
	01 Urban Family Welfare Centres run by State Government				
		O	5,77.34		
		R	(-) 1,49.77	4,27.57	2,11.41
					(-) 2,16.16

a) Saving under 'Salaries' (₹1,28.43 lakh) due to vacant posts was surrendered. Reasons for the saving under 'Salaries' (₹2,16.16 lakh) have not been intimated (July 2010).

b) Saving under 'Grants-in-Aid' (₹15.00 lakh) due to non-incurring of expenditure by the autonomous bodies, was surrendered.

(30)	103 Maternity and Child Health				
	05 Women Health Care				
		O	1,07.00		
		R	(-) 56.93	50.07	1.93
					(-) 48.14

Saving under 'Other Expenses' (₹51.00 lakh) due to non-acceptance of proposal for purchase of equipment for the department was reappropriated to other heads. Reasons for the final saving (₹48.14 lakh) under this head have not been intimated (July 2010).

(31)	108 Selected Area Programmes (Including India Population Project)				
	01 India Population Project – Population Centre				
		O	2,89.06		
		R	(-) 16.45	2,72.61	2,39.11
					(-) 33.50

a) Saving under 'Salaries' (₹14.75 lakh) due to vacant post, was surrendered. Reasons for the saving under 'Salaries' (₹27.40 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹3.50 lakh, incurred without budget provision.

b) Reasons for final saving (₹33.50 lakh) under the head have not been intimated (July 2010).

(32)	02 India Population Project III				
		O	1,43.50		
		R	(-) 59.68	83.82	79.51
					(-) 4.31

Saving under 'Salaries' (₹52.04 lakh) due to vacant posts, was surrendered.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
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(33)	07 State Institute of HFW and DTC	5,19.72	4,53.13	(-) 66.59
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a) Reasons for the final saving (₹66.59 lakh) under this head have not been intimated (July 2010).

b) Reasons for the excess under ‘Salaries’ (₹13.76 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹2.05 lakh, incurred without Budget provision.

(34) **200 Other Services and Supplies**

04	Cost of Contraceptives Supplied by Central Government	4,00.00	...	(-) 4,00.00
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Reasons for the final saving (₹4,00.00 lakh – entire provision) have not been intimated (July 2010).

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

(1) **2210 MEDICAL AND PUBLIC HEALTH**

01 Urban Health Services – Allopathy

110 Hospital and Dispensaries

2 Major Hospitals

		91,91.89							
	O	91,91.89		91,19.79	99,23.49	(+)	8,03.70		
	R	(-) 72.10							

a) Reasons for the final saving under ‘Sanjay Gandhi Institute of Trauma and Orthopaedics – Grants-in-Aid’ (₹50.00 lakh) have not been intimated (July 2010).

b) Saving under ‘Peripheral Cancer Centres and Trauma Care Centres – Other Expenses’ (₹12.10 lakh – entire provision) due to taking up of the scheme by Medical colleges of Mandya and Gulbarga was reappropriated to other heads.

c) Reasons for the final saving under ‘Purchase of equipments, Ambulances, etc., (Medical Education) – Other Expenses’ (₹91.33 lakh) have not been intimated (July 2010).

d) Additional funds under ‘Rajiv Gandhi Super Specialty Hospital, Raichur – Grants-in-Aid’ (₹1,05.00 lakh) were provided for payment of pending bills through reappropriation.

e) Saving under ‘Karnataka Health System Development Project – State Share – Transport Expenses’ (₹11.71 lakh) due to economy measures, was surrendered.

f) Reasons for the saving under ‘Salaries’ (₹10,08.05 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹16.41 lakh, incurred without budget provision.

g) Saving under ‘Telemedicine Project Phase II – Contributions’ (₹50.00 lakh) was reappropriated to other heads.

h) Saving under ‘Geriatric Services – Other Expenses’ (₹45.00 lakh) due to non-filling up of posts and non-purchase of drugs was reappropriated to other heads.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

i) Saving under ‘Secondary Level Hospitals – EAP – Salaries’ (₹27.32 lakh) due to delay in the progress of work, expenditure was not incurred as estimated, was surrendered.

j) Reasons for the final excess (₹8,03.70 lakh) under the head have not been intimated (July 2010).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	03 Rural Health Services – Allopathy				
	800 Other expenditure				
	03 Maintenance of Dispensaries by Municipalities				
		O	20.80		
		R	(+) 39.20	60.00	60.00
					...

Additional funds under ‘Grants-in-Aid’ (₹39.20 lakh) were provided through reappropriation to meet the expenditure proposed to the Rural Medical Service Society (K.H.Patil Hospital, Hulkoti, Gadag District).

(3) **05 Medical Education, Training and Research**

101 Ayurveda

1 Education

O	13,66.82			
R	(+) 76.38	14,43.20	15,24.60	(+) 81.40

a) Additional funds under ‘College with Attached Hospital – Salaries’ (₹38.60 lakh) for filling up of vacant posts, were provided through reappropriation.

b) Reasons for the excess under ‘Salaries’(₹86.60 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹1.42 lakh, incurred without Budget provision.

c) Saving under ‘Pay-Staff’ (₹35.00 lakh) due to vacant post was reappropriated to other heads proved injudicious as it ultimately ended in excess of ₹19.05 lakh under this object head.

d) Additional funds under ‘General Expenses’ (₹21.30 lakh) were provided for starting of post graduation courses in Homoeopathy Colleges and purchase of necessary cots and bedside lockers to Bellary Ayurveda College through reappropriation.

e) Saving under this head (₹12.00 lakh) due to non purchase of medical Equipments for starting of new post graduation courses on account of not obtaining sanction from CCIM was reappropriated to other heads.

f) Additional funds under ‘Grants-in-Aid’ (₹1,00.00 lakh) were provided through reappropriation to meet expenses towards Salaries of office and staff.

g) Reasons for the final excess under the head (₹81.40 lakh) have not been intimated (July 2010).

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 103 Unani			
01 Unani College, including GIA to NIUM			
O	1,67.55		
R	(+ 29.55	1,97.10	2,00.78
			(+)3.68

Additional funds under ‘Salaries’ (₹39.65 lakh) were provided through reappropriation to meet the expenses due to filling up of vacant posts.

(5) 2211 FAMILY WELFARE				
103 Maternity and Child Health				
73 Health Kits for New Mothers				
O	4,12.00			
S	17,00.00			
R	(+ 1,37.10	22,49.10	22,49.10	...

Additional grants under Other Expenses’ (₹18,37.10 lakh) were provided for implementation of Madilu Scheme through Supplementary provision and reappropriation.

(6) 196 Assistance to Zilla panchayats				
6 Zilla Panchayats – CSS/CPS				
O	2,24,71.34			
S	2,34.18			
R	(+ 74.68	2,27,80.20	2,28,56.23	(+) 76.03

a) Additional funds under ‘Rural Family Health Centres in PHCs – Salaries’ (₹25.00 lakh) were provided through Supplementary provision (second instalment) to meet the expenses towards salary requirements of the department.

b) Additional funds under ‘Rural Sub-Centres under Family Welfare – Salaries’ (₹1,40.00 lakh) were provided through Supplementary provision (second instalment) to meet the expenses towards salary requirements of the department.

c) Additional funds under ‘Urban Family Welfare Centres – Salaries’ to several districts (₹69.18 lakh) were provided through Supplementary provision (second instalment) and (₹2,00.00 lakh) was provided through reappropriation to meet the expenses towards payment of salaries to primary health Centres run by Karuna Trust.

d) Reasons for the final excess under this head (₹76.03 lakh) have not been intimated (July 2010).

f) Saving which was surrendered under Urban Family Welfare Centres, Kodagu district (₹75.00 lakh) proved injudicious, in view of the final excess of ₹72.00 lakh.

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
	01 Urban Health Services				
	110 Hospitals and Dispensaries				
	1 Buildings				
		O	1,98,69.00		
		S	26,50.00		
		R	(-) 25,22.59	1,99,96.41	1,81,93.22
					(-) 18,03.19

a) Additional funds under ‘State Plan Schemes – Major Works’ (₹25,00.00 lakh) was provided through Supplementary provision (second Instalment) for completing the works and ₹12,00.00 lakh was provided through reappropriation for establishing effluent treatment plants in city Hospitals, (₹2,00.00 lakh) and Construction of Super Specialty Hospital Building at Bellary (₹10,00.00 lakh).

b) Saving under ‘Karnataka Institute of Diabetology – Major Works’ (₹1,00.00 lakh) was surrendered, without giving specific reasons.

c) Additional funds under ‘Establishment of General Hospital in Bangalore – Major Works’ (₹1,50.00 lakh) were provided through Supplementary provision (first instalment) for Construction of Second Floor of K.C.General Hospital Buildings and ₹2,00.00 lakh were provided through reappropriation for payment of pending bills of the works of Government Hospital Buildings, Bangalore.

d) Savings under ‘Upgradation of Taluka Level Hospitals – SDP – Special Component plan’ (₹7,00.00 lakh) and ‘Tribal Sub Plan’ (₹3,00.00 lakh) were reappropriated to other heads, due to administrative reasons.

e) Saving under ‘District Hospitals – Gulbarga and Chamarajanagar’ – Special Component Plan’ (₹2,00.00 lakh) was reappropriated to other heads, due to administrative reasons.

f) Reasons the saving under ‘Secondary Level Hospitals – EAP – Major Works’ (₹15.99 lakh) have not been intimated (July 2010).

g) Reasons for the final saving under the head (₹18,03.19 lakh) have not been intimated (July 2010).

GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES – conclud.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	7 Capital Release to Zilla Panchayats				
		O	14,02.00		
		R	(-) 2,00.00	12,02.00	3,83.09
					(-) 8,18.91

a) Reasons for the final saving under ‘Primary Health Centres – Capital Expenses’ (₹16.69 lakh) have not been intimated (July 2010).

b) Saving under ‘Establishment of Super Specialty Health Complex at Ramanagara – Major Works’ (₹2,00.00 lakh) was reappropriated to other heads. Reasons for the final saving under this head (₹8,00.00 lakh) have not been intimated (July 2010).

(3) **03 Medical Education, Training and Research**

101 Ayurveda

1 Buildings

	O	4,00.00			
	S	2,00.00			
	R	(-) 1,00.00	5,00.00	2,20.00	(-) 2,80.00

a) Additional grants under ‘Ayurveda University – Capital Expenses’ (₹2,00.00 lakh) were provided through Supplementary provision (first instalment) proved unnecessary, in view of final saving.

b) Saving under the same head (₹1,00.00 lakh) as the place was not identified to start Ayurveda University, was surrendered.

c) Reasons for the final saving (₹2,80.00 lakh) under the above head have not been intimated (July 2010).

(4) **04 Public Health**

200 Other Programmes

1 Buildings

		1,00.00		...	(-) 1,00.00
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Reasons for the final saving under ‘Aroghya Bhavana’ have not been intimated (July 2010).

**GRANT NO.23 – LABOUR
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			

Revenue –

Original	3,62,72,81	|	4,26,95,32	3,41,82,17	(-) 85,13,15
Supplementary	64,22,51				
Amount surrendered during the year (March 2010)						15,19,88

Capital –

Original	3,00,00	|	13,00,00	9,95,29	(-) 3,04,71
Supplementary	10,00,00				
Amount surrendered during the year						NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹85,13.15 lakh in the Revenue Section, the amount surrendered was ₹ 15,19.88 lakh (about 18 percent of the saving).

(ii) As against a saving of ₹3,04.71 lakh in the Capital Section, no amount was surrendered during the year.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(1)	2230	LABOUR AND EMPLOYMENT			
	01	Labour			
	198	Assistance to Grama Panchayats			
	6	Grama Panchayats CSS/CPS			
		O	91.67	|	...
		R	(-) 90.99		
			0.68	0.68	

Saving under 'Block Grants – Lumpsum – Zilla Parishads' (₹90.99 lakh) which was due to non-release of grants by Government of India and the matching contribution by the State Government for implementation of Central Sector Scheme for Rehabilitation of Bonded Labourers, was surrendered.

GRANT NO.23 – LABOUR – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 800 Other expenditure			
01 Welfare Fund for Tailors, Washermen and Other Professionals in Organised Sector	5,00.00	3,75.00	(-) 1,25.00

Reasons for the saving under 'Other Expenses' have not been intimated (July 2010).

(3) 02 Rashtriya Swasthya Bhima Yojana				
O 22,04.00	|	15,51.00	5,51.00	(-) 10,00.00
R (-) 6,53.00				

Saving under 'Other Expenses' due to non-release of grants from Government of India, was surrendered. Reasons for the final saving have not been intimated (July 2010).

(4) 03 Training				
101 Industrial Training Institutes				
27 Implementation of 36 New Trades				
O 1,06.00	|	64,43	61.64	(-) 2.79
R (-) 41.57				

Saving under 'Special Component Plan' (₹40.00 lakh – entire provision) was surrendered against the available saving of ₹32.11 lakh. Saving under 'Other Expenses' (₹1.19 lakh) and 'Tribal Sub-Plan' (₹0.38 lakh) were surrendered without giving specific reasons. Reasons for the final saving have not been intimated (July 2010).

(5) 28 ITI at Mundagodu	6,40.08	3,60.09	(-) 2,79.99
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Reasons for the saving under 'Salaries' (₹10.34 lakh), 'Other Expenses' (₹1,63.93 lakh), 'Special Component Plan' (₹49.89 lakh) and 'Tribal Sub-Plan' (₹76.50 lakh) have not been intimated (July 2010).

(6) 31 Man Power Development Corporation				
O 50.00	|	25.00	25.00	...
R (-) 25.00				

Saving under 'Other Expenses' (₹25.00 lakh) due to non-issue of Government order for third and fourth quarter, was surrendered.

(7) 34 New ITIs for Women				
O 2,17.03	|	4,17.03	3,56.56	(-) 60.47
S 2,00.00				

Additional funds under 'Other Expenses' (₹2,00.00 lakh) provided through Supplementary provision (first instalment) to release additional Central assistance proved excessive. Reasons for the final saving have not been intimated (July 2010).

Reasons for the excess under 'Salaries' (₹3.17 lakh) have not been intimated (July 2010).

GRANT NO.23 – LABOUR – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(8)	36 Students Centric GIA				
	O	3,00.00			
	R	(-) 3,00.00	...	...	...

Savings of entire provision under 'Grants-in-Aid' (₹1,50.00 lakh), 'Special Component Plan' (₹1,00.00 lakh), and 'Tribal Sub-Plan' (₹50.00 lakh) due to non-implementation of the scheme, were surrendered. Saving occurred in 2008-09 also.

(9)	38 Modular Training				
	O	1,00,00.00			
	R	(-) 2,50.00	97,50.00	50,00.00	(-) 47,50.00

Saving under 'Tribal Sub-Plan' (₹2,50.00 lakh) due to non-issue of Government order for third and fourth quarter, was surrendered. Reasons for the saving under 'Other Expenses' (₹17,50.00 lakh), 'Special Development Plan' (₹20,00.00 lakh) and 'Special Component Plan' (₹10,00.00 lakh) have not been intimated (July 2010).

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

(1) **2230 LABOUR AND EMPLOYMENT**

01 Labour

001 Direction and Administration

01 Commissioner of Labour

	O	1,64.93			
	R	(+) 7.33	1,72.26	1,82.33	(+) 10.07

a) Additional funds under 'Salaries' (₹15.21 lakh) were provided through reappropriation to meet the expenses towards payment of salaries to direct recruits.

b) Additional funds under 'Building Expenses' (₹2.00 lakh) were provided through reappropriation to meet the electricity and water expenses of Kharmika Bhavan.

c) Saving under 'Subsidiary Expenses' (₹6.65 lakh) was reappropriated due to meeting of expenditure on Trainees by the Karnataka Labour Institute and under 'Travel Expenses' (₹3.50 lakh) was reappropriated due to economy measures to other heads.

d) Reasons for the excess under 'Salaries' (₹11.86 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹3.51 lakh, incurred without budget provision.

e) Reasons for the saving under 'Subsidiary Expenses' (₹1.16 lakh) and 'Building Expenses' (₹0.44 lakh) have not been intimated (July 2010).

GRANT NO.23 – LABOUR – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 02 Employment Services			
001 Direction and Administration			
01 Director of Employment and Training			
	O 2,90.26		
	R (-) 10.81	2,79.45	3,11.05
			(+ 31.60)

Funds under 'Building Expenses' (₹10.44 lakh) was surrendered, without giving specific reasons. Reasons for the excess under 'Salaries' (₹32.03 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹3.39 lakh, incurred without budget provision.

(v) Saving in the Capital Section occurred under:

(1) 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES				
203 Employment				
01 Construction of ITIs				
	O 3,00.00			
	S 10,00.00	13,00.00	9,95.29	(-) 3,04.71

Additional funds under 'NABARD Works' (₹10,00.00 lakh) provided through Supplementary provision (first instalment) proved excessive. Reasons for the final saving have not been intimated (July 2010).

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			
2810	NEW AND RENEWABLE ENERGY			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
6801	LOANS FOR POWER PROJECTS			
Revenue –				
Voted –				
Original	24,39,40,67	|		
Supplementary	20,00	|	24,39,60,67	23,50,94,95
Amount surrendered during the year				(-) 88,65,72 NIL
Charged –				
Original	1,90,00	|		
Supplementary	...	|	1,90,00	1,90,00
Amount surrendered during the year				... NIL
Capital –				
Voted –				
Original	7,62,00,00	|		
Supplementary	11,75,00,00	|	19,37,00,00	17,55,70,74
Amount surrendered during the year (March 2010)				(-) 1,81,29,26 1,75,00,00

NOTES AND COMMENTS:

(i) As against a saving of ₹88,65.72 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(ii) As against a saving of ₹1,81,29.26 lakh in the Capital Section of the voted grant, the amount surrendered was ₹1,75,00.00 lakh (about 97 percent of the saving).

GRANT NO.24 – ENERGY – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
	103 Collection Charges – Electricity Duty			
	02 Rebate Payable to Karnataka Electricity Board and Licencees			
	O 4,16.00			
	R (-) 24.54	3,91.46	1,08.00	(-) 2,83.46

Saving under 'Subsidies' (₹24.54 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving of ₹2,83.46 lakh under this head have not been intimated (July 2010).

(2)	2801 POWER			
	80 General			
	800 Other expenditure			
	1 Alternative Source of Energy	1,80.00	42.32	(-) 1,37.68

Reasons for the saving mainly under 'Co-generation – Subsidies' (₹1,28.15 lakh) have not been intimated (July 2010).

(3)	2 Accelerated Power Development Programme	25,68.00	...	(-) 25,68.00
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Reasons for the saving under 'Karnataka Power Transmission Corporation Limited (KPTCL) – Grants-in-Aid' (₹25,68.00 lakh – entire provision) have not been intimated (July 2010).

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

(1)	2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
	103 Collection charges – Electricity Duty			
	01 Electrical Inspectorate			
	O 5,76.67			
	S 20.00			
	R (+) 24.54	6,21.21	6,40.04	(+) 18.83

Out of the Additional provision of ₹44.54 lakh provided under 'Electrical Inspectorate', provision of ₹20.00 lakh provided through Supplementary provision (second instalment) to meet the non-salary expenses under 'Building expenses' (₹14.00 lakh), 'Transport Expenses' (₹5.00 lakh) and 'General Expenses' (₹1.00 lakh) and ₹24.54 lakh provided through reappropriation under 'Transport Expenses' (₹8.44 lakh) and 'Building Expenses' (₹5.54 lakh) without giving any specific reasons and

GRANT NO.24 – ENERGY – conclud.

‘Travel Expenses’ (₹3.56 lakh) for payment of enhancement of Travel Allowance and Dearness Allowance and ‘Reimbursement of Medical Expenses’ (₹7.00 lakh) as there was no budget provision for the year 2009-10. Reasons for the final excess under ‘salaries’ (₹30.30 lakh) have not been intimated (July 2010).

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(1)	4801	CAPITAL OUTLAY ON POWER PROJECTS			
	01	Hydel Generation			
	800	Other expenditure			
	3	Power Infrastructure Improvement (Dr. Nanjundappa Report)			
		O 1,75,00.00	1,75,00.00	1,75,00.00	...
		S 1,75,00.00			
		R (-) 1,75,00.00			

Saving under ‘Special Development Plan’ (₹1,75,00.00 lakh) was surrendered in October 2009 in lieu of the provision provided under ‘Investments’ through Supplementary provision (first instalment).

(2)	6801	LOANS FOR POWER PROJECTS			
	205	Transmission and Distribution			
	1	Loans to Karnataka Power Transmission Corporation Limited (KPTCL)	9,00.00	5,33.64	(-) 3,66.36

Reasons for the saving under ‘Bangalore Distribution Upgradation (JBIC) – BESCOM – EAP – Loans’ (₹3,66.36 lakh) have not been intimated (July 2010).

**GRANT NO.25 – KANNADA AND CULTURE
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2202	GENERAL EDUCATION			
2205	ART AND CULTURE			
2220	INFORMATION AND PUBLICITY			
2250	OTHER SOCIAL SERVICES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
Revenue –				
Original		1,94,70,35		
Supplementary		58,93,00	2,53,63,35	1,93,19,09
Amount surrendered during the year (March 2010)				(-) 60,44,26 31,07,74
Capital –				
Original		11,81,64		
Supplementary		...	11,81,64	4,45,78
Amount surrendered during the year (March 2010)				(-) 7,35,86 7,35,85

NOTES AND COMMENTS:

(i) As against a saving of ₹60,44.26 lakh in the Revenue Section, the amount surrendered was only ₹31,07.74 lakh (about 51 percent of the saving).

(ii) As against a saving of ₹7,35.86 lakh in the Capital Section, the amount surrendered was ₹7,35.85 lakh (about 99.99 percent of the saving).

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(1)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	800 Other expenditure			
	1 Other Schemes	50.00	25.00	(-) 25.00

Reasons for the saving under 'Music University – Grants-in-Aid' have not been intimated (July 2010).

GRANT NO.25 – KANNADA AND CULTURE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 2205 ART AND CULTURE			
001 Direction and Administration			
01 Directorate of Kannada and Culture			
O 5,89.53			
R (-) 1,24.39	4,65.14	4,37.44	(-) 27.70

Savings mainly under 'Salaries' (₹62.72 lakh) and 'Other Expenses' (₹56.43 lakh) due to vacant posts, were surrendered. Reasons for the final saving under 'Other Expenses' (₹37.49 lakh) have not been intimated (July 2010).

(3) 101 Fine Arts Education			
07 Financial Assistance to Film and Drama Training Institutes			
O 69.07			
R (-) 44.36	24.71	24.71	...

Saving under 'Grants-in-Aid' (₹44.36 lakh) due to non-receipt of claims in time, was surrendered.

(4) 102 Promotion of Arts and Culture			
1 Associations and Academies			
O 34,56.57			
R (-) 7,20.37	27,36.20	29,37.27	(+) 2,01.07

Savings under the following heads were surrendered due to the reasons indicated against each of them:

<i>Sl. No.</i>	<i>Head of Account</i>	<i>Amount (In lakhs of rupees)</i>	<i>Reasons</i>
a	Special Component Plan for SC/STs – Special Component Plan	5,59.79	Due to non-receipt of proposals from the eligible institutions and non-release of second instalment of grant to Ranga Gataka Dharwad.
b	Publication of Popular Literature and Open Air Theatres – General Expenses	45.73	
	Grants-in-Aid	33.89	
	Financial Assistance/Relief	29.73	
	Other Expenses	7.42	
c	Art Village – Other Expenses	16.87	Non-receipt of sanction from Government.
d	Kadambotsava – Other Expenses	14.90	Cancellation of Programmes due to Flood disaster
e	Kannada Book Authority - Salaries	12.04	Vacant Posts

Reasons for the excess mainly under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (₹1,82.89 lakh) and 'Assistance to Yakshagana Academy – Subsidiary Expenses' (₹20.00 lakh) have not been intimated (July 2010).

GRANT NO.25 – KANNADA AND CULTURE – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(5)	4	Other Schemes			
		O	57,72.89		
		S	37,74.00		
		R	(-) 12,83.47	82,63.42	82,22.05
					(-) 41.37

Additional funds (₹37,74.00 lakh) were provided through Supplementary provision under the following heads for the reasons indicated against each of them:

<i>Sl. No.</i>	<i>Head of Account</i>	<i>Amount (In lakhs of rupees)</i>	<i>Reasons</i>
a	Promotion of Kannada and Culture – Other Expenses	23,82.00	For 500 th Coronation Celebration of Sri Krishnadevaraya
		10,00.00	To promote Kannada and Culture.
		50.00	Financial Assistance to Prof.Rajendra Singh Smarak Vanvasi Vidyalaya, Dehra Dun.
b	Assistance to State Academies – Grants-in-Aid	2,42.00	To meet the additional expenditure on State Academies
c	National and State Festivals Academies, Akka and Kanaka Trust – Other Expenses	1,00.00	For Development of Kannada Software.

Savings under the following heads were surrendered due to the reasons indicated against each of them:

<i>Sl. No.</i>	<i>Head of Account</i>	<i>Amount (In lakhs of rupees)</i>	<i>Reasons</i>
a	National and State Festivals – Academics – Akka and Kanaka Trust – Grants-in-Aid Other Expenses Financial Assistance/Relief Subsidiary Expenses	3,51.95	Due to cancellation of programmes on account of Flood disasters in North Karnataka Districts.
		1,48.93	
		60.28	
		20.24	
b	Promotion of Kannada and Culture – Other Expenses	1,55.59	Due to Natural disaster and Election code of conduct.
c	Assistance to District Rangamandiras – Financial Assistance/Relief	1,41.18	No specific reasons
d	Suvarna Karnataka – Other Expenses	1,36.11	Non-receipt of proposals for construction of ‘Community Gadi Bhavan Complex’ and abolition of programme on account of Flood Disaster in North Karnataka District
e	Grants-in-Aid to Kannada Sahithya Parishath – Grants-in-Aid	1,00.00	No specific reasons

GRANT NO.25 – KANNADA AND CULTURE – contd.

<i>Sl. No.</i>	<i>Head of Account</i>	<i>Amount (In lakhs of rupees)</i>	<i>Reasons</i>
f	Janapada Jatre – Other Expenses	1,24.54	Cancellation of Programmes due to Flood disaster.
g	Reprint of Kannada Classics – Other Expenses	44.64	Non-receipt of sanction from Government.

Reasons for the final saving (₹41.37 lakh) under this head have not been intimated (July 2010).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	5 Birth Centenaries				
	O	1,00.00	53.74	53.74	...
	R	(-) 46.26			

Saving under 'Non-Governmental Institutions – Grants-in-aid' (₹46.26 lakh) due to non-receipt of demands from the eligible institutions in-time, was surrendered.

(7)	103 Archaeology				
	01 Director of Archaeology and Museums				
	O	12,49.08	10,61.70	10,61.29	(-) 0.41
	R	(-) 1,87.38			

Saving mainly under 'Other Expenses' (₹1,66.76 lakh) due to economy measures, was surrendered.

(8)	25 Heritage Museum				
	O	3,00.00	1,01.24	1,01.23	(-) 0.01
	R	(-) 1,98.76			

Saving mainly under 'Other Expenses' (₹1,98.76 lakh) due to economy measures, was surrendered.

(9)	104 Archives				
	01 State Archives Unit				
	O	3,27.67	2,42.89	2,55.91	(+) 13.02
	R	(-) 84.78			

Saving mainly under 'Other Expenses' (₹42.09 lakh) and 'General Expenses' (₹38.16 lakh) was surrendered without giving specific reasons.

Reasons for the final excess under the head have not been intimated (July 2010).

GRANT NO.25 – KANNADA AND CULTURE – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(10)	796 Tribal Area Sub-Plan			
	01 Development of Art and Culture			
	O	5,05.14		
	R	(-) 2,98.70	2,06.44	2,06.45
				(+) 0.01

Saving under 'Tribal Sub-Plan' (₹2,98.70 lakh) due to non-receipt of complete records from the eligible candidates, was surrendered.

(11)	800 Other expenditure			
	07 Belgaum Vishwa Kannada Sammelana		20,00.00	...
				(-) 20,00.00

Reasons for the saving under 'Other Expenses' (₹20,00.00 lakh – entire provision) have not been intimated (July 2010).

(12)	12 Prize to Candidates Passing IAS/IPS/IFS and Other Central Services Examinations in Kannada			
	O	...		
	S	1,00.00	1,00.00	...
				(-) 1,00.00

Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2010).

(13)	13 Coronation of Sri Krishnadevaraya			
	O	...		
	S	8,50.00	8,50.00	...
				(-) 8,50.00

Reasons for the saving under 'Other Expenses' (₹8,50.00 lakh – entire provision) have not been intimated (July 2010).

(14)	2250 OTHER SOCIAL SERVICES			
	800 Other expenditure			
	2 Other Items		6,80.00	6,02.62
				(-) 77.38

Reasons for the saving under 'Expenditure on Account of Rajyotsava Day Celebrations – Other Expenses' have not been intimated (July 2010).

GRANT NO.25 – KANNADA AND CULTURE – conclud.

(iv) Saving in the Capital Section occurred under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
	04 Art and Culture			
	800 Other expenditure			
	1 Buildings			
	O	11,81.64		
	R	(-) 7,35.85	4,45.79	4,45.78
				(-) 0.01

Savings under 'Border Areas Development – Capital Expenses' (₹6,57.59 lakh) due to non-receipt of detailed proposals from the Border Area Development Authority, 'State Plan Scheme – Major Works' (₹63.26 lakh) due to non-receipt of proposals for the construction of Open Air Theatre from the Registered Institutions, 'Archaeology and Museums – Major Works' (₹15.00 lakh) – non-execution of Civil Works due to Administrative and technical reasons and also due to economy measures, were surrendered.

**GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2217	URBAN DEVELOPMENT			
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			
4515	CAPTIAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4575	CAPITAL OUTALY ON OTHER SPECIAL AREA PROGRAMMES			

Revenue –

Original	4,24,77,21				
Supplementary	2,80,81,67				
Amount surrendered during the year (March 2010)					
		7,05,58,88	5,59,82,92	(-) 1,45,75,96	12,74,66

Capital –

Original	...				
Supplementary	1,26,00,00				
Amount surrendered during the year					
		1,26,00,00	13,00,00	(-) 1,13,00,00	NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹1,45,75.96 lakh in the Revenue section, the amount surrendered was only ₹12,74.66 lakh (about 9 percent of the saving).

(ii) As against a saving of ₹1,13,00.00 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2217 URBAN DEVELOPMENT			
	80 General			
	800 Other expenditure			
	24 Karavali Abhivruddhi Pradhikara			
	O	1,00.00		
	S	2,00.00		
		3,00.00	37.10	(-) 2,62.90

Additional funds under 'Other Expenses' provided through Supplementary provision proved unnecessary in view of final saving; reasons for which have not been intimated (July 2010).

(2)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	800 Other expenditure			
	01 Hyderabad Karnataka Development Board	26,00.00	16,00.00	(-) 10,00.00

Reasons for the saving under 'Special Component Plan' (₹6,32.36 lakh), 'Tribal Sub-Plan' (₹2,13.01 lakh – entire provision) and 'NABARD Works' (₹3,10.00 lakh – entire provision) and excess under 'Grants-in-Aid' (₹1,55.37 lakh) have not been intimated (July 2010).

(3)	02 Border Areas Development Board			
	O	5,70.00		
	R	(-) 5,70.00	...	...

Entire provision under 'Grants-in-Aid' (₹3,15.46 lakh), 'Special Component Plan' (₹2,02.92 lakh) and 'Tribal Sub-Plan' (₹51.62 lakh) was surrendered, as the Development programmes were to be implemented by Border Area Development Authority under the Department of Kannada and Culture.

(4)	05 Malnad Area Development Board	18,00.00	10,96.56	(-) 7,03.44
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Reasons for the saving under 'Grants-in-Aid' (₹3,18.44 lakh), 'Special Component Plan' (₹2,00.00 lakh), 'NABARD Works' (₹1,85.00 lakh) have not been intimated (July 2010).

(5)	11 Maidan Development Board	10,00.00	2,72.50	(-) 7,27.50
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Reasons for the saving under 'Grants-in-Aid' (₹2,72.50 lakh) 'Special Component Plan' (₹3,00.00 lakh) and 'NABARD Works' (₹1,55.00 lakh – entire provision) have not been intimated (July 2010).

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	2575 OTHER SPECIAL AREA PROGRAMMES			
	60 Others			
	265 Special Area Programme			
	02 Legislators' Constituency Development Fund			
	O	2,00,00.00		
	S	2,60,50.00	4,60,50.00	3,56,64.15
				(-) 1,03,85.85

Additional funds under 'Other Expenses' obtained through Supplementary provision proved excessive in view of the final saving, reasons for which have not been intimated (July 2010).

(7)	3425 OTHER SCIENTIFIC RESEARCH			
	60 Others			
	200 Assistance to Other Scientific Bodies			
	16 Science and Technology Schemes			
	O	4,00.00		
	R	(-) 1,88.90	2,11.10	1,61.10
				(-) 50.00

Saving under 'Grants-in-Aid' to the extent of ₹1,38.90 lakh was reappropriated to other heads due to non-approval for establishment of 'Regional and Sub-Regional Centres for Science' during the 11th plan period by the Central Government and ₹50.00 lakh was surrendered due to limited demand. Reasons for the final saving of ₹50.00 lakh have not been intimated (July 2010).

(8)	20 District Science Centres			
	O	1,00.00		
	R	(-) 50.00	50.00	...
				(-) 50.00

Saving under 'Grants-in-Aid' (₹50.00 lakh) due to non-receipt of sanction from Government for the establishment of 'Regional and Sub-Regional Centres for Science', was reappropriated to other heads. Reasons for the final saving (₹50.00 lakh) have not been intimated (July 2010).

(9)	600 Other Schemes			
	02 Science and Technology Mission			
	O	10,00.00		
	R	(-) 3,00.00	7,00.00	7,00.00
				...

Saving under 'Other Expenses' due to limited demand, was surrendered.

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(10)	3451 SECRETARIAT – ECONOMIC SERVICES				
	101 Planning Commission – Planning Board				
	1 Scheme of State Planning Board and District Planning Committees				
		O	2,63.01		
		R	(-) 18.27	2,44.74	2,19.29
					(-) 25.45

a) Saving under ‘Establishment Charges – General Expenses’ (₹10.27 lakh) due to non-procurement of UPS and furniture, was surrendered and ₹3.00 lakh reappropriated to other heads without giving any specific reasons.

b) Reasons for the saving mainly under ‘Salaries’ (₹31.47 lakh) have not been intimated (July 2010).

(11)	4 Planning Board				
		O	45.09		
		S	1,25.18	1,70.27	1,41.90
					(-) 28.37

a) Additional funds under ‘General Expenses’ (₹72.75 lakh) for implementation of recommendation of vision document – 2020 and ‘Building Expenses’ (₹4.00 lakh) to meet the building expenses of High Power Committee for Implementation of Dr. Nanjundappa Committee Report, were provided through Supplementary provision.

b) Reasons for the saving under ‘General Expenses’ (₹34.46 lakh), ‘Building Expenses’ (₹7.93 lakh) and excess under ‘Salaries’ (₹8.61 lakh) have not been intimated (July 2010).

(12)	3454 CENSUS, SURVEYS AND STATISTICS				
	02 Surveys and Statistics				
	204 Central Statistical Organisation				
	04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops				
		O	2,06.14		
		R	(-) 48.58	1,57.56	1,57.72
					(+) 0.16

Saving mainly under ‘Salaries’ (₹44.86 lakh) due to vacant posts and economy measures, was surrendered.

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(13)	08 Central Sector Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
		O	1,71.34		
		R	(-) 33.69	1,37.65	1,39.33
					(+) 1.68

Saving mainly under 'Salaries' (₹24.15 lakh) due to vacant posts, was surrendered.

(14)	18 India Statistical Strengthening Project				
		O	...		
		S	2,00.00		
		R	(-) 2,00.00	...	...

Entire Supplementary provision under 'Other Expenses' due to non-receipt of approval from Government, was surrendered.

(15)	800 Other expenditure				
	01 Crop Cutting and NSS Urban Services				
		O	56.88		
		S	3.80		
		R	(-) 21.36	39.32	39.32
					...

Saving under 'Other Expenses' (₹19.68 lakh) due to lack of progress in crop estimation work because of floods, was reappropriated to other heads.

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

(1)	3454 CENSUS, SURVEYS AND STATISTICS				
	02 Surveys and Statistics				
	204 Central Statistical Organisation				
	01 Directorate of Economics and Statistics				
		O	12,61.21		
		S	78.49		
		R	(+) 1.47	13,41.17	13,73.77
					(+) 32.60

Reasons for the excess occurred mainly under 'Salaries' (₹32.64 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹10.86 lakh, incurred without budget provision.

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(2)	3455 METEOROLOGY			
	200 Other Meteorological Services			
	01 Drought Monitoring Cell			
	O	3,00.00		
	S	3,00.00		
	R	(+) 1,88.90	7,88.90	6,88.90
				(-) 1,00.00

Additional funds under 'Other Expenses' provided through Supplementary provision and through reappropriation to meet the expenses towards purchase and establishment of machinery and equipments to Natural Disaster Monitoring Centres proved excessive, in view of the final saving under this head. Reasons for the saving have not been intimated (July 2010).

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

(1)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
	800 Other expenditure			
	01 Hyderabad Karnataka Development Board			
	O	...		
	S	15,00.00	15,00.00	5,00.00
				(-) 10,00.00

Funds under 'Capital Expenses' provided through Supplementary provision (second instalment) for completion of ongoing works, proved excessive in view of the final saving, reasons for which have not been intimated (July 2010).

(2)	03 Malnad Area Development Board			
	O	...		
	S	8,00.00	8,00.00	5,00.00
				(-) 3,00.00

Funds under 'Special Component Plan' and 'Tribal Sub-Plan' were provided through Supplementary provision (second instalment) for the purpose of completing ongoing works, proved excessive in view of the final saving under 'Special Component Plan' (₹1,80.00 lakh) and unnecessary under 'Tribal Sub-Plan' (₹1,20.00 lakh – entire provision). Reasons for the saving have not been intimated (July 2010).

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conold.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	4575	CAPITAL OUTLAY ON OTHER SPECIAL AREA PROGRAMMES			
	60	Others			
	800	Other expenditure			
	01	Legislators' Constituency Development Fund			
		O	...		
		S	1,00,00.00	1,00,00.00	... (-) 1,00,00.00

Funds under 'Capital Expenses' provided through Supplementary provision for the purpose of completing ongoing works, remained unutilised and proved unnecessary. Reasons for the saving under this head have not been intimated (July 2010).

**GRANT NO. 27 – LAW
(ALL VOTED)**

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

MAJOR HEADS:

2014 ADMINISTRATION OF JUSTICE
**2071 PENSION AND OTHER RETIREMENT
BENEFITS**
2230 LABOUR AND EMPLOYMENT
2235 SOCIAL SECURITY AND WELFARE

Revenue –

Original	2,59,33,80	|	2,96,90,44	2,81,04,83	(-) 15,85,61
Supplementary	37,56,64				
Amount surrendered during the year (March 2010)					19,27,15

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, the surrender of ₹19,27.15 lakh was in excess of the available saving of ₹15,85.61 lakh.

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

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
			<i>(In lakhs of rupees)</i>	
(1)	2014 ADMINISTRATION OF JUSTICE			
	105 Civil and Session Courts			
	01 Establishment Charges			
	021 Reimbursement of Medical Expenses	...	1,39.30	(+) 1,39.30
(2)	800 Other Expenditure			
	1 EFC Grant for Upgradation of Judicial Administration			
	03 State Law Commission			
	059 Other Expenses	9.50	1,19.30	(+) 1,09.80

GRANT NO. 27 – LAW – contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	2014 ADMINISTRATION OF JUSTICE				
	105 Civil and Session Courts				
	09 Special Court for Trial of Kum.Jayalalitha				
		O	59.59		
		R	(-) 40.86	18.73	22.49
					(+) 3.76

Saving under 'Other Expenses' (₹40.86 lakh) was partly reappropriated to other heads due to non establishment of New Court, taking over of expenses on e-Courts by the Central Government and balance of ₹1.38 lakh due to vacant posts, was surrendered.

(2)	12 State Human Rights Commission (Legal Policy)				
		O	1,50.05		
		S	1,51.00		
		R	(-) 38.61	2,62.44	2,59.23
					(-) 3.21

Saving under 'Salaries' (₹14.54 lakh) and 'Other Expenses' (₹24.06 lakh) was surrendered without giving specific reasons.

(3)	114 Legal Advisers and Counsels				
	01 Advocate General				
		O	6,64.27		
		S	54.78		
		R	(-) 0.64	7,18.41	6,35.84
					(-) 82.57

Reasons for the saving under 'Salaries' (₹83.56 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹4.02 lakh, incurred without budget provision .

(4)	03 Lawyers Welfare Fund			1,00.00	...	(-) 1,00.00
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Reasons for the saving of entire provision under 'Contributions' have not been intimated (July 2010).

(5)	800 Other Expenditure				
	1 EFC Grants for Upgradation of Judicial Administration				
		O	6,74.00		
		S	6,99.75		
		R	(-) 2,67.74	11,06.01	11,31.07
					(+) 25.06

a) Saving under 'Fast Track Courts – Other Expenses' (₹2,73.17 lakh) surrendered due to vacant posts proved unjustified, in view of the final excess (₹5.58 lakh) under this head.

GRANT NO. 27 – LAW – contd.

b) Additional funds under ‘Karnataka Law Commission – Salaries’ (₹20.00 lakh) and ‘Transport Expenses’ (₹16.00 lakh) obtained through Supplementary provision, proved unnecessary, in view of the final saving (₹39.83 lakh) and (₹28.10 lakh) respectively, under these heads.

c) Reasons for the final excess (₹19.48 lakh) have not been intimated (July 2010).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(6)	2071 PENSION AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	111 Pension to Legislators				
	1 Legislative Assembly				
		O	7,37.00		
		S	12,61.12		
		R	(-) 10,90.37	9,07.75	9,07.75
					...

Saving under ‘Pension to MLAs – Pension and Other Retirement Benefits (₹10,67.12 lakh) without giving specific reasons and under ‘Family Pensions – Pension and Other Retirement Benefits’ (₹23.25 lakh) due to non-drawal of pension, was surrendered.

(7)	2 Legislative Council				
		O	63.00		
		S	2,16.20		
		R	(-) 2,71.38	7.82	7.82
					...

Additional funds under ‘Pensions to Members of Legislative Council – Pension and Retirement Benefits’ (₹2,06.20 lakh) and ‘Family Pension to Members of Legislative Council – Pension and Retirement Benefits’ (₹10.00 lakh) were provided through Supplementary provision for payment of revised rate of family pension. The saving of ₹2,71.38 lakh in respect of the above heads due to non-drawal of pension, was surrendered.

(8)	2235 SOCIAL SECURITY AND WELFARE				
	60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	5 Karnataka State Legal Service Authority				
			12,35.19	3,08.80	(-) 9,26.39

Reasons for the saving under the head ‘State Legal Service Authority – Grants-in-Aid’ have not been intimated (July 2010).

GRANT NO. 27 – LAW – contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2014 ADMINISTRATION OF JUSTICE				
	105 Civil and Session Courts				
	01 Establishment Charges				
		O	1,54,64.87		
		S	2,02.00		
		R	(-) 40.52	1,56,26.35	1,68,59.68
					(+) 12,33.33

Reasons for the excess mainly under 'Salaries' (₹10,93.92 lakh) have not been intimated (July 2010).

(2)	03 Special Courts for Trying CBI Cases				
		O	15.39		
		R	(+) 0.68	16.07	34.00
					(+) 17.93

Reasons for the excess mainly under 'Salaries' (₹17.93 lakh) have not been intimated (July 2010).

(3)	07 Special Courts under Narcotic Drugs and Psychotropic Substances Act				
		O	12.38		
		R	(-) 1.34	11.04	16.78
					(+) 5.74

Reasons for the excess mainly under 'Salaries' (₹5.92 lakh) have not been intimated (July 2010).

(4)	106 Small Causes Courts				
	01 Establishment Charges				
		O	6,01.22		
		R	(+) 1.40	6,02.62	7,11.53
					(+) 1,08.91

Reasons for the excess mainly under 'Salaries' (₹1,08.91 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹5.59 lakh, incurred without budget provision.

(5)	108 Criminal Courts				
	01 Establishment Charges				
		O	9,31.63		
		R	(-) 3.82	9,27.81	9,62.12
					(+) 34.31

Reasons for the excess mainly under 'Salaries' (₹ 27.82 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹6.43 lakh, incurred without budget provision.

GRANT NO. 27 – LAW – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 2230 LABOUR AND EMPLOYMENT			
01 Labour			
101 Industrial Relations			
02 Court of Arbitration and Arbitration Tribunals			
O	3,73.58		
R	(-) 7.33	3,66.25	4,04.63
			(+ 38.38)

Excess mainly under 'Salaries' (₹ 38.38 lakh) was due to hike in the rate of Dearness Allowance and drawal of Leave salary. Salaries includes 'Reimbursement of Medical Expenses' of ₹3.57 lakh, incurred without budget provision.

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				
2014	ADMINISTRATION OF JUSTICE				
2052	SECRETARIAT – GENERAL SERVICES				
Revenue –					
Voted –					
Original	71,65,39	|	97,63,83	79,12,26	(-) 18,51,57
Supplementary	25,98,44				
Amount surrendered during the year (March 2010)						18,81,69
Charged –					
Original	1,39,97	|	1,57,22	1,35,17	(-) 22,05
Supplementary	17,25				
Amount surrendered during the year (March 2010)						19,14

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant the surrender of ₹18,81.69 lakh was in excess of the available saving of ₹18,51.57 lakh.

(ii) As against a saving of ₹22.05 lakh in the Revenue Section of the charged appropriation, the amount surrendered was ₹19.14 lakh (about 87 percent of the saving).

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
05 Other Members			
O	18,55.30		
S	7,03.58		
R	(-) 2,73.57	22,85.31	22,84.57
			(-) 0.74

a) Additional funds under ‘Consolidated Salaries’ (₹6,24.90 lakh) provided through Supplementary provision to meet the expenditure on salaries of Members of Legislative Assembly, proved excessive in view of surrender of saving (₹2,33.25 lakh) without giving specific reasons.

b) Additional funds under ‘Other Expenses’ (₹2.80 lakh) provided through Supplementary provision to meet other expenses of Members of Legislative Assembly, proved unnecessary in view of surrender of saving under this head (₹8.76 lakh) without giving specific reasons.

c) Additional funds under ‘Travel Expenses’ (₹75.88 lakh) provided through Supplementary provision to meet the expenses on Travelling Allowances to Members of Legislative Assembly, proved excessive in view of reappropriation (₹30.00 lakh) to other heads due to less travel by Hon’ble Members and surrender of saving (₹1.56 lakh) without giving specific reasons.

(2) 09 PAs to MLAs				
O	6,30.48			
R	(-) 3,71.83	2,58.65	2,65.23	(+) 6.58

Saving under ‘Salaries’ (₹3,71.83 lakh) was surrendered without giving specific reasons. Reasons for the excess under ‘Salaries’ (₹6.58 lakh) have not been intimated (July 2010). Salaries include ‘Reimbursement of Medical Expenses’ of ₹6.21 lakh, incurred without budget provision.

(3) 102 Legislative Council				
03 Leader of Opposition				
O	40.64			
R	(-) 23.82	16.82	15.30	(-) 1.52

Savings mainly under ‘Travel Expenses’ (₹7.19 lakh) due to less travel by the Leader of Opposition and ‘Telephone Charges’ (₹16.37 lakh) due to observance of economy measures, was surrendered.

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– contd.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
					<i>(In lakhs of rupees)</i>		
(4)	05	Other Members					
		O	7,60.00	|			
		S	2,52.19	|			
		R	(-) 1,13.45	|	8,98.74	8,99.98	(+) 1.24

a) Additional funds under 'Consolidated Salaries' (₹1,89.00 lakh) were provided through Supplementary provision due to inadequate budget provision and ₹11.39 lakh was surrendered without giving specific reasons.

b) Additional funds under 'Travel Expenses' (₹23.19 lakh) provided through Supplementary provision to meet travel expenses of other Members of Karnataka Legislative Council Secretariat, proved unnecessary in view of reappropriation of ₹70.00 lakh to other heads due to less travel by Hon'ble Members and surrender of saving (₹0.92 lakh) under this head.

c) Additional funds under 'Other Expenses' (₹40.00 lakh) provided through Supplementary provision due to inadequate budget provision, proved excessive in view of surrender of saving (₹31.15 lakh) under this head due to non-receipt of expected number of medical claims from Hon'ble Members.

(5)	09	PAs to MLCs					
		O	3,46.00	|			
		R	(-) 2,32.83	|	1,13.17	1,11.37	(-) 1.80

Saving under 'Salaries' (₹2,32.83 lakh) was surrendered without giving specific reasons. Reasons for the final saving under 'Salaries' (₹1.80 lakh) have not been intimated (July 2010), which includes 'Reimbursement of Medical Expenses' of ₹2.69 lakh, incurred without budget provision.

(6) **103 Legislative Secretariat**

1 Legislative Assembly

	O	11,28.69	|				
	S	3,42.46	|				
	R	(-) 1,79.02	|	12,92.13	13,14.74	(+) 22.61	

a) Additional funds under 'Legislative Assembly Secretariat – Salaries' (₹1,90.00 lakh) and 'Travel Expenses' (₹1,52.46 lakh) were provided through Supplementary provision to meet the expenses on officers and staff of Legislative Assembly.

b) Saving under 'Salaries' (₹55.38 lakh) was surrendered without giving specific reasons. Reasons for the final excess under 'Salaries' (₹26.48 lakh) have not been intimated (July 2010). Salaries include 'Reimbursement of Medical Expenses' of ₹16.46 lakh, incurred without budget provision.

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– contd.

c) Saving under the head ‘Modernisation’ (₹8.00 lakh) was reappropriated to other heads and ₹25.28 lakh due to economy measures, was surrendered.

d) Savings under ‘Travel Expenses’ (₹45.24 lakh), ‘Purchase of Furniture and Fixture for Office’ (₹10.60 lakh) and ‘Building Expenses’ (₹19.97 lakh) due to economy measures, were surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(7)	104 Legislator’s Hostel			
	2 Legislative Council			
	O	2,15.73	3,33.01	(+ 8.59)
	S	1,75.10		
	R	(-) 66.41		
		3,24.42		

a) Additional funds under ‘Legislators Home for M.L.C’s – Salaries’ (₹15.00 lakh) and ‘General Expenses’ (₹5.00 lakh) were provided through Supplementary provision due to inadequate provision. Saving under ‘Salaries’ (₹17.19 lakh) was surrendered without giving specific reasons. Expenditure under Salaries includes reimbursement of medical expenses of ₹1.53 lakh, incurred without budget provision.

b) Additional funds under ‘Transport Expenses’ (₹1,25.10 lakh) provided through Supplementary provision and ₹61.00 lakh through reappropriation for purchase of vehicles to presiding officers of Karnataka Legislative Council and to meet travel expenses connected with foreign tour of Legislative Committee proved excessive, in view of surrender of saving of ₹50.53 lakh due to economy measures under this head.

c) Additional funds under ‘Building Expenses’ (₹30.00 lakh) provided through Supplementary provision proved unnecessary, in view of the reappropriation to other heads (₹30.00 lakh – entire provision) and surrender of saving of ₹13.62 lakh without giving specific reasons under this head.

d) Reasons for the final saving under the head ‘Legislatures Hostel’ (₹74.72 lakh) have not been intimated (July 2010).

(8)	800 Other Expenditure			
	03 Travel Concession to Ex-members of Legislative Assembly			
	O	85.04	2,21.38	(-) 4.32
	S	2,09.00		
	R	(-) 68.34		
		2,25.70		

Additional funds under ‘Other Expenses’ (₹2,09.00 lakh) were provided through Supplementary provision due to inadequate budget provision. Savings under this head (₹32.06 lakh) due to non-receipt of expected number of medical claims from Ex-members and ‘Travel Expenses’ (₹36.28 lakh) due to less travel by Ex-members, was partly reappropriated to other heads and balance was surrendered.

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	04	Travel concession to Ex-members of Council			
		O	23.40		
		S	30.00		
		R	(-) 16.84	36.56	26.83
					(-) 9.73

a) Additional funds under ‘Other Expenses’ (₹30.00 lakh) were provided through Supplementary provision due to inadequate budget provision, proved excessive in view of the saving under this head.

b) Saving under this head (₹9.34 lakh) was surrendered due to non-receipt of anticipated number of medical claims from Ex-MLCs and their dependent family members.

c) Reasons for the final saving have not been intimated (July 2010).

(10)	06	Legislature Session at Belgaum			
		O	5,00.00		
		S	5,00.00		
		R	(-) 5,47.58	4,52.42	4,52.42
					...

Additional funds under ‘Other Expenses’ (₹5,00.00 lakh) were provided through Supplementary provision for conducting special session of the Legislature at Belgaum. As the session was not conducted at Belgaum ₹5,47.58 lakh was surrendered.

(11) **2052 SECRETARIAT – GENERAL
SERVICES**

092 Other Offices

05 Director of Translations

		O	1,84.60		
		R	(-) 24.43	1,60.17	1,60.50
					(+) 0.33

a) Saving mainly under ‘Salaries’ (₹20.92 lakh) due to vacant posts and ‘Telephone Charges’ (₹1.46 lakh) due to economy measures, were surrendered.

b) Saving under ‘Building Expenses’ (₹3.75 lakh) without giving specific reasons was reappropriated to other heads and ₹1.25 lakh due to allotment of accommodation in Multi-Storeyed Building to the Directorate, was surrendered.

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
2 Legislative Council Secretariat			
O	4,92.05		
S	1,15.00		
R	(+ 18.42	6,25.47	6,40.84
			(+ 15.37

a) Additional funds under ‘Legislative Council Secretariat – Salaries’ (₹90.00 lakh) provided through Supplementary provision proved insufficient, in view of the final excess (₹24.00 lakh) under this head.

b) Saving under ‘Salaries’ (₹38.92 lakh) was surrendered without giving specific reasons. Reasons for the excess under ‘Salaries’ (₹26.41 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹11.40 lakh, incurred without budget provision.

c) Additional funds under ‘Travel Expenses’ (₹10.00 lakh) to meet the expenses towards travel expenses of Officers of Karnataka Legislative Council were provided through Supplementary provision and ₹56.50 lakh to meet travel expenses of officers of KLC in connection with study tour and foreign tour of Legislative Committee, were provided through reappropriation.

(d) Additional funds under ‘Building Expenses’ (₹10.00 lakh) provided through Supplementary provision to meet the additional expenditure on buildings, proved excessive in view of the reappropriation (₹12.00 lakh) and surrender of saving of ₹8.64 lakh without giving specific reasons under this head.

(2) **104 Legislator’s Hostel**
 1 Legislative Assembly

O	6,78.66		
S	2,54.28		
R	(+ 78.64	10,11.58	10,12.26
			(+ 0.68

a) Additional funds under ‘Salaries’ (₹40.00 lakh) to meet the expenses towards payment of honorarium to the officers/staff of Legislators Hostel were provided through reappropriation which proved excessive in view of the final saving (₹2.53 lakh) under this head. Reasons for the excess under ‘Salaries’ (₹3.83 lakh) have not been intimated (July 2010), which includes ‘Reimbursement of Medical Expenses’ of ₹6.35 lakh, incurred without budget provision.

b) Additional funds under ‘General Expenses’ (₹2,13.28 lakh) were provided through Supplementary provision to meet the expenses towards cleaning of Legislators Home and Kaveri Guest House and for security purposes.

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– contd.

c) Additional funds under ‘Purchase of Furniture and Fixtures for Office’ (₹32.70 lakh) were provided through reappropriation to meet the expenditure on purchase of new furniture to Legislator’s Home for use of Members of Legislative Assembly.

d) Saving mainly under ‘Telephone Charges’ (₹39.46 lakh), ‘Building Expenses’ (₹33.24 lakh) and ‘Machinery and Equipment’ (₹31.00 lakh) due to observance of economy measures were reappropriated to other heads.

e) Additional funds under ‘Transport Expenses’ (₹41.00 lakh) were provided through Supplementary provision and ₹1,40.00 lakh through reappropriation to meet the expenses towards purchase of vehicles for Legislative House, proved excessive in view of the surrender of saving of ₹5.98 lakh due to less repair to vehicles under this head.

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

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	01 Speaker			
	<i>O</i>	<i>41.62</i>		
	<i>R</i>	<i>(-) 6.61</i>	<i>35.01</i>	<i>33.23</i>
				<i>(-) 1.78</i>

Saving mainly under ‘Telephone Charges’ (₹5.89 lakh) due to enforcement of economy measures and less usage of telephone, was surrendered. Reason for the final saving (₹1.78 lakh) under this head have not been intimated (July 2010).

(2)	02 Deputy Speaker			
	<i>O</i>	<i>30.70</i>		
	<i>S</i>	<i>1.05</i>		
	<i>R</i>	<i>(-) 5.42</i>	<i>26.33</i>	<i>26.32</i>
				<i>(-) 0.01</i>

a) Additional funds under ‘Consolidated Salaries’ (₹0.49 lakh) and ‘General Expenses’ (₹0.56 lakh) were provided through Supplementary provision due to inadequate budget provision.

b) Saving under ‘Medical Allowances’ (₹1.15 lakh) due to non-receipt of claims from Hon’ble Deputy Speaker, ‘Travel Expenses’ (₹1.78 lakh) due to vacant post and ‘Other Expenses’ (₹1.10 lakh) without giving specific reasons, was surrendered.

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION– conold.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(3)	102 Legislative Council			
	02 Deputy Chairman			
	<i>O</i>	36.57		
	<i>S</i>	0.20		
	<i>R</i>	(-) 5.66		
		31.11	30.61	(-) 0.50

a) Additional funds under ‘Consolidated Salaries’ (₹0.20 lakh) were provided through Supplementary provision due to enhancement of salary of Deputy Chairman of Legislative Council.

b) Saving under ‘Telephone Charges’ (₹11.50 lakh) due to economy measures was reappropriated to other heads and ₹1.09 lakh was surrendered without giving specific reasons.

c) Additional funds under ‘Travel Expenses’ (₹6.50 lakh) to meet the travel expenses and ‘Other Expenses’ (₹5.00 lakh) to meet other expenses of Hon’ble Deputy Chairman of Karnataka Legislative Council were provided through reappropriation. Savings under these heads (₹0.91 lakh) without giving specific reasons and ₹3.67 lakh due to economy measures respectively was surrendered.

**GRANT NO.29 – DEBT SERVICING
(ALL CHARGED)**

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

MAJOR HEADS:

2049 INTEREST PAYMENTS
6003 INTERNAL DEBT OF THE STATE
GOVERNMENT
6004 LOANS AND ADVANCES FROM
THE CENTRAL GOVERNMENT

Revenue –

<i>Original</i>	55,78,00,00	|			
<i>Supplementary</i>	79,80,19		56,57,80,19	52,72,15,42	(-) 3,85,64,77
<i>Amount surrendered during the year (March 2010)</i>					3,86,87,61

Capital –

<i>Original</i>	35,54,30,82	|			
<i>Supplementary</i>	1,28,75,98		36,83,06,80	23,08,32,85	(-) 13,74,73,95
<i>Amount surrendered during the year (March 2010)</i>					13,75,00,73

NOTES AND COMMENTS:

(i) In the Revenue Section, the surrender of ₹3,86,87.61 lakh was in excess of the available saving of ₹3,85,64.77 lakh.

(ii) In the Capital Section, the surrender of ₹13,75,00.73 lakh was in excess of the available saving of ₹13,74,73.95 lakh.

(iii) Funds to the extent of ₹79,79.19 lakh in the Revenue Section and ₹1,28,55.98 lakh in the Capital Section were provided through Supplementary provision (second instalment) against the same unit of appropriation for which funds had already been provided by reappropriation, which is found to be unnecessary.

GRANT NO.29 – DEBT SERVICING – contd.

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

	<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	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>	(-) 5,00.00		
		

Saving under 'Debt Servicing' due to non-availment of Ways and Means Advances was partly reappropriated (₹1,28.64 lakh) to other heads, and balance of ₹3,71.36 lakh was surrendered.

(2)	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government				
	02 Interest on special Securities issued to NSSF of the Central Government by the State Government				
		<i>O</i>	21,37,79.00		
		<i>R</i>	(-) 2,50,19.86	18,87,59.14	18,87,59.14
			

Saving under 'Debt Servicing' (₹1,51,60.08 lakh) was reappropriated to other heads and ₹98,59.78 lakh due to likely fall in the interest payable to NSSF, was surrendered.

(3)	200 Interest on Other Internal Debts				
	1 Interest on Loan – Temporary Ways and Means Accommodations from the Reserve Bank of India				
		<i>O</i>	2,10.00		
		<i>R</i>	(-) 1,83.51	26.49	26.49
			

Saving under 'NABARD (Long Term Operation Fund) of the Reserve Bank of India - Debt Servicing' (₹1,83.51 lakh) without giving specific reasons, was surrendered.

(4)	6 Interest on Compensation Bonds				
		<i>O</i>	10.00		
		<i>R</i>	(-) 9.84	0.16	0.16
			

Saving under 'Interest on Bond issued under Urban Land Ceiling Act – Debt Servicing' (₹9.84 lakh) without giving specific reasons, was surrendered.

GRANT NO.29 – DEBT SERVICING – contd.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(5)	9 Interest on Other Loans			
	<i>O</i> 1,19,43.00	81,57.93	81,57.93	...
	<i>R</i> (-) 37,85.07			

Saving under 'Interest on NABARD RIDF Loans' (₹37,85.07 lakh) without giving specific reasons, was surrendered.

(6)	305 Management of Debt			
	02 Commission charges payable to the Reserve Bank of India towards the Management of the State debt			
	<i>O</i> 3,30.00	1,80.72	1,80.72	...
	<i>R</i> (-) 1,49.28			

Additional funds under 'Debt Servicing' (₹75.48 lakh) to meet the expenses towards payment of half yearly commission to Reserve Bank of India for managing State Government Debt, were provided through reappropriation and ₹2,24.76 lakh due to not debiting the State Account with the full amount of actual commission by the Reserve Bank of India, was surrendered.

(7)	03 Interest on Small Savings, Provident Funds etc.			
	107 Interest on Trusts and Endowment			
	1 Endowment for Charitable and Educational Institutions			
	<i>O</i> 20.30	10.62	10.62	...
	<i>R</i> (-) 9.68			

Saving under 'Debt Servicing' (₹9.68 lakh) without giving specific reasons, was surrendered.

(8)	108 Interest on Insurance and Pension Fund			
	1 State Government Insurance Funds			
	<i>O</i> 3,75,46.00	3,27,55.00	3,27,55.00	...
	<i>R</i> (-) 47,91.00			

Saving mainly under 'State Life Insurance Fund – Debt Servicing' (₹33.00 lakh) was reappropriated to other heads and ₹47,49.00 lakh due to provision of more funds than estimated by the Department, was surrendered.

(9)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	<i>O</i> 4,52,55.14	2,99,78.72	2,99,78.72	...
	<i>R</i> (-) 1,52,76.42			

Saving under 'Interest on loans for State/Union Territory Plan Schemes – Debt Servicing' (₹10,49.68 lakh) due to receipt of Loans much less than envisaged, was reappropriated to other heads and ₹1,42,26.74 lakh without giving specific reasons, was surrendered.

GRANT NO.29 – DEBT SERVICING – contd.

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	2049 INTEREST PAYMENTS			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	1 Interest on Current Loans			
		<i>O</i> 14,50,67.39		
		<i>R</i> (+ 72,11.98	15,22,79.37	15,22,90.77
		|		(+ 11.40

Reasons for the final excess of ₹9.19 lakh under '11.5% Karnataka State Development Loan 2009 (First Issue) dated 21.07.1989 and (Second Issue) dated 25.08.1989' have not been intimated (July 2010).

(2)	2 Interest on Loans in Course of Discharge	...	8.58	(+ 8.58
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Excess expenditure was attributed to Interest on Government of Karnataka Securities paid at Belgaum Treasury during 11/2004 and booked under '117 – Transactions on behalf of Reserve Bank of India instead of 2049 – Interest Payments'.

(3)	200 Interest on Other Internal Debts			
	3 Interest on loan from LIC of India			
		<i>O</i> 55,79.50		
		<i>S</i> 79,26.03		
		<i>R</i> (+ 28,28.50	1,63,34.03	1,63,34.03
				...

(a) Additional funds (₹79,26.03 lakh) were provided through Supplementary provision to meet the expenditure on Interest liability due to one time settlement of Loans availed by the Housing Department from LIC.

(b) Additional funds (₹79,26.03 lakh) were provided through reappropriation to meet the expenditure on Interest payments to LIC and for payment of Interest liability to LIC on OTS Scheme.

(c) An amount of ₹50,97.53 lakh considered as unnecessary provision made in the Supplementary provision, was surrendered.

(4)	305 Management of Debt			
	01 Expenditure incurred in Connection with the Issue of New Loans and Sale of Securities held in Cash			
	Balance Investment Account	1,09.50	1,58.17	(+ 48.67

Reasons for the final excess under this head have not been intimated (July 2010).

GRANT NO.29 – DEBT SERVICING – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 03 Interest on Small Savings, Provident Funds etc.,			
104 Interest on State Provident Funds			
3 All India Services Provident Fund	3,30.00	3,83.56	(+ 53.56)

Excess under the head was attributed to increase in subscription by majority of All India Service Officers, deposit of pay arrears in the All India Service Provident Fund and also carry forward of huge balances of previous years as opening balance for 2009-10.

(6) 108 Interest on Insurance and Pension Fund				
2 Government Employees Family Benefit Fund				
	<i>O</i>	7,00.00		
	<i>R</i>	(+) 33.00	7,33.00	7,33.00
				...

Additional funds under this head (₹33.00 lakh) due to additional requirement of funds than estimated, were provided through reappropriation.

(7) 04 Interest on Loans and Advances from Central Government				
101 Interest on Loans for State / Union Territory Plan Schemes				
02 Back to Back External Loans				
	<i>O</i>	...		
	<i>S</i>	1.00		
	<i>R</i>	(+) 10,49.68	10,50.68	12,66.97
				(+) 2,16.29

(a) Funds under 'Back to Back External Loans – Debt Servicing' (₹1.00 lakh) as a token provision was made in Supplementary Estimates, since no provision was made to meet the expenditure on Commitment Charges.

(b) Funds (₹10,49.68 lakh) were provided through reappropriation to meet the expenditure on interest liability on Back to Back External Loans.

(8) 05 Interest on Reserve Funds				
101 Interest on Depreciation / Renewal Reserve Funds				
1 Depreciation Reserve Fund – Government Commercial departments and Undertakings				
		5.57	12.35	(+) 6.78

Reasons for the final excess under 'Government Central Workshop, Mercara' (₹4.55 lakh – without provision) and 'Government Silk Filatures, Mamballi' (₹1.45 lakh) have not been intimated (July 2010).

GRANT NO.29 – DEBT SERVICING – contd.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
101 Market Loans			
2 Market Loans not bearing Interest			
<i>O</i> 34.24			
<i>R</i> (-) 33.71	0.53	0.60	(+) 0.07

Saving under 'Debt Servicing' mainly under the following heads without giving any specific reasons, was surrendered.

a) 6.00% Development loan 1984	₹6.76 lakh
b) 6.00% Development loan 1987	₹2.35 lakh
c) 6.25 % Development loan 1988	₹4.36 lakh
d) 9.75% KSDL 1998	₹5.71 lakh
e) 11.00% KSDL 2001	₹3.61 lakh
f) 14.00% KSDL 2005	₹3.27 lakh
g) 13.05% KSDL 2007	₹4.00 lakh

(2) 104 Loans from General Insurance Corporation of India			
02 Fire Fighting Equipments			
<i>O</i> 55.00			
<i>R</i> (-) 21.67	33.33	33.33	...

Saving under this head (₹21.67 lakh) due to over estimation than the actual repayment, was surrendered.

(3) 105 Loans from the National Bank for Agricultural and Rural Development			
1 Loans from Reserve Bank of India for Contribution to the Share Capital of the Co-operative Credit Institutions in the State			
<i>O</i> 3,00.00			
<i>R</i> (-) 1,20.63	1,79.37	1,79.37	...

Saving under this head (₹1,20.63 lakh) due to the actual expenditure being much less than the estimated amount, was surrendered.

GRANT NO.29 – DEBT SERVICING – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 110 Ways and Means Advances from the Reserve Bank of India			
1 Clean and Secured Ways and Means Advances			
	<i>O</i> 10,00,00.00		
	<i>R</i> (-) 10,00,00.00	...	...

Saving under 'Debt Servicing' (₹1,43,26.32 lakh) was reappropriated to other heads and ₹8,56,73.68 lakh, due to non-availment of Ways and Means Advances by Government of Karnataka, was surrendered.

(5) 2 Over Draft with Reserve Bank of India			
	<i>O</i> 3,50,00.00		
	<i>R</i> (-) 3,50,00.00	...	...

Saving under 'Debt Servicing' (₹43.98 lakh) was reappropriated to other heads and ₹3,49,56.02 lakh, due to non-availment of Overdraft during 2009-10, was surrendered.

(6) 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
01 Normal Assistance			
	<i>O</i> 1,27,96.69		
	<i>R</i> (-) 38,60.73	89,35.96	89,35.96

Saving under 'Debt Servicing' (₹61.63 lakh) was reappropriated to other heads and ₹37,99.10 lakh was surrendered, due to less receipt of Normal Assistance than anticipated during 2008-09.

(7) 04 Loans for Centrally Sponsored Plan Schemes			
231 Medical and Public Health			
02 Interest Free Loan to ANM for Purchase of Two Wheelers			
	<i>O</i> 10.00		
	<i>R</i> (-) 10.00	...	...

Saving under 'Debt Servicing' (₹10.00 lakh – entire provision) without giving specific reasons, was surrendered. Saving occurred under this head during 2008-09 also.

GRANT NO.29 – DEBT SERVICING – conclud.

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

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	105	Loans from the National Bank for Agricultural and Rural Development			
	5	Loans from R.I.D.F			
		<i>O</i> 1,68,90.31	1,84,04.63	1,84,04.63	...
		<i>R</i> (+) 15,14.32			

Additional funds under 'Major and Minor Irrigation Projects – Debt Servicing' (₹15,14.32 lakh) was provided through reappropriation to meet the demand from the NABARD, for repayment of Loans instalment payable in the Financial year 2010-11 before 1st April.

(2)	6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
	02	Loans for State / Union Territory Plan Schemes			
	101	Block Loans			
	03	Additional Plan Assistance (Back to Back External Loans)			
		<i>O</i> ...	81.63	1,04.19	(+) 22.56
		<i>S</i> 20.00			
		<i>R</i> (+) 61.63			

Funds under 'Debt Servicing' (₹20.00 lakh) were provided through Supplementary provision and ₹61.63 lakh through reappropriation to meet the repayment of Back to Back External Loans. Excess under this head (₹22.56 lakh) was due to difficulty in forecasting the repayment of Back to Back External Loans as the terms and conditions of repayment of Back to Back Loans are slightly different from the normal loans.

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APPENDIX

APPENDIX
GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES
ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Number and Name of Grant or Appropriation</i>	<i>Budget Estimates</i>		<i>Actuals</i>		<i>Actuals compared with the Budget Estimates More (+)/Less (-)</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>						
1 Agriculture and Horticulture	40,00,00	...	23	...	(-) 39,99,77	...
2 Animal Husbandry and Fisheries	6,00,00	...	1	85	(-) 5,99,99	(+) 85
3 Finance	1,50,00,00	...	16,77,49	...	(-) 1,33,22,51	...
4 Department of Personnel and Administrative Reforms	...	...	7	...	(+) 7	...
5 Home and Transport	65,00	80,00,00	12,95	...	(-) 52,05	(-) 80,00,00
6 Infrastructure Development	...	4,15,33,00	...	2,19,75,00	...	(-) 1,95,58,00
7 Rural Development and Panchayat Raj	...	68,80,00	1,75	...	(+) 1,75	(-) 68,80,00
8 Forest, Ecology and Environment	13,75,00	...	26,82,56	...	(+) 13,07,56	...
9 Co-operation	5,00,00	...	...	1,35,07	(-) 5,00,00	(+) 1,35,07
10 Social Welfare	...	...	34,79	...	(+) 34,79	...
11 Women and Child Development	5,05,00	...	3	...	(-) 5,04,97	...
12 Information, Tourism and Youth Services	12,00,00	...	1	...	(-) 11,99,99	...
14 Revenue	1,39,36,00	...	17,50,96,32	59	(+) 16,11,60,32	(+) 59
16 Housing	60,00,00	...	...	...	(-) 60,00,00	...
17 Education	65,00,00	10,00,00	12,50	...	(-) 64,87,50	(-) 10,00,00
18 Commerce and Industries	20,15,30	...	2,98,45	2,24	(-) 17,16,85	(+) 2,24
19 Urban Development	84,80,49	4,00,00,00	...	1,07,93,00	(-) 84,80,49	(-) 2,92,07,00
20 Public Works	3,72,80,97	7,40,00,00	59,67,20	2,11,92,52	(-) 3,13,13,77	(-) 5,28,07,48
21 Water Resources	36,60,85	92,96,98	14,57,75	5,63	(-) 22,03,10	(-) 92,91,35
22 Health and Family Welfare Services	...	1,06,00,00	57,93	...	(+) 57,93	(-) 1,06,00,00
23 Labour	...	...	79	...	(+) 79	...
24 Energy	...	11,75,00,00	...	...	...	(-) 11,75,00,00
25 Kannada and Culture	...	...	25	...	(+) 25	...
26 Planning, Statistics, Science and Technology	10,00,00	...	...	...	(-) 10,00,00	...
27 Law	...	...	42,37	...	(+) 42,37	...
29 Debt Servicing	...	...	59,24,61	...	(+) 59,24,61	...
GRAND TOTAL	10,21,18,61	30,88,09,98	19,32,68,06	5,41,04,90	(+) 9,11,49,45	(-) 25,47,05,08
