



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2018 - 19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



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GOVERNMENT OF KARNATAKA

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2018–19 presents the accounts of sums expended in the year ended 31 March 2019, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

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

Charged appropriations and expenditure are shown in italics.

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

a. Saving: Sub-heads are selected for comments, if the overall saving is more than two *per cent* of Grant/Appropriation and also the saving is more than 10 *per cent* under any sub-head. If there is no sub-head level of classification, the selection would be at detailed head with the above criteria. If there is no sub-head and detailed head level classification, the selection would however stop at Minor Head.

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

b. Excess: Sub-heads are selected for comments, if the overall excess is more than 10 *per cent* of Grant/Appropriation and also more than ₹2.00 lakh under any sub-head. If there is no sub-head level classification, the selection would be at detailed head with the above criteria. If there is no sub-head and detailed head level classification, the selection would however stop at Minor Head.

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

2. Criteria for New Service: The Public Accounts Committee (PAC) in its Fourth Report [Fourteenth Assembly] has approved the upward revision of limits on criteria of 'NEW SERVICE/NEW INSTRUMENT OF SERVICE' and submitted the report to the Assembly on 18 December 2014.

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

Annexure-A

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

Annexure-B

Criteria for treating the Expenditure as 'NEW SERVICE'	
1	Cases already provided for and approved by the Legislature but where expenditure is subsequently expected to exceed the amount originally provided in the budget will not be treated as 'NEW SERVICE', provided, <i>the increase over the actual provision does not exceed twice the provision or ₹500 lakh, whichever is more.</i>

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

During 2018-19, expenditure initially met out of release of additional funds through Executive Orders and later regularized in the Supplementary Provision for Grants, have been disclosed in Notes and Comments to the respective Grants.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation ⁽¹⁾</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	77,62,75,93	64,22,03,95	13,40,71,98	
Capital Voted	3,59,36,00	29,85,92	3,29,50,08	
2 Animal Husbandry and Fisheries				
Revenue Voted	28,84,65,67	27,75,10,30	1,09,55,37	
Capital Voted	1,73,80,92	1,73,79,67	1,25	
3 Finance				
Revenue Voted	3,04,26,71,49	2,55,92,00,20	48,34,71,29	
Charged	10,70,00	...	10,70,00	
Capital Voted	1,15,15,00	80,63,39	34,51,61	
4 Department of Personnel and Administrative Reforms				
Revenue Voted	12,67,30,29	11,01,36,76	1,65,93,53	
Charged	1,49,08,00	1,26,40,97	22,67,03	
Capital Voted	20,12,00	15,13,68	4,98,32	
5 Home and Transport				
Revenue Voted	74,00,74,58	69,98,87,45	4,01,87,13	
Charged	81,71,00	81,67,77	3,23	
Capital Voted	8,66,39,36	7,57,93,21	1,08,46,15	
Charged	3,08,00	3,07,83	17	
6 Infrastructure Development				
Revenue Voted	10,08,00	9,79,51	28,49	
Capital Voted	5,93,56,00	5,55,82,26	37,73,74	
7 Rural Development and Panchayat Raj				
Revenue Voted	1,20,22,20,00	1,08,35,78,78	11,86,41,22	
Capital Voted	35,86,97,00	33,08,77,97	2,78,19,03	
8 Forest, Ecology and Environment				
Revenue Voted	16,94,72,22	15,79,23,99	1,15,48,23	
Charged	3,85,15,00	26,53,34	3,58,61,66	
Capital Voted	16,96,00	16,82,25	13,75	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation⁽¹⁾</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	70,87,65,00	67,43,50,80	3,44,14,20	
Capital Voted	40,77,16,00	77,16,00	40,00,00,00	
10 Social Welfare				
Revenue Voted	89,32,78,68	86,77,95,90	2,54,82,78	
Capital Voted	35,06,21,00	34,22,37,06	83,83,94	
11 Women and Child Development				
Revenue Voted	57,91,64,48	49,76,21,51	8,15,42,97	
Capital Voted	1,61,64,40	90,09,17	71,55,23	
12 Information, Tourism and Youth Services				
Revenue Voted	6,07,64,00	5,09,53,25	98,10,75	
Capital Voted	5,74,23,00	3,32,01,07	2,42,21,93	
13 Food and Civil Supplies				
Revenue Voted	38,71,15,00	36,74,83,43	1,96,31,57	
Capital Charged	1,00	...	1,00	
Capital Voted	1,33,00	17,43	1,15,57	
14 Revenue				
Revenue Voted	84,30,04,47	81,59,23,70	2,70,80,77	
Capital Voted	2,13,79,00	2,00,68,31	13,10,69	
Capital Charged	10,00,00	70,87	9,29,13	
15 Information Technology				
Revenue Voted	2,56,36,00	2,55,90,41	45,59	
Capital Voted	1,60,00	1,60,00	...	
16 Housing				
Revenue Voted	38,25,90,83	29,10,01,67	9,15,89,16	
Capital Charged	94,86,00	94,86,00	...	
Capital Voted	10,00,00,00	10,00,00,00	...	
Capital Charged	1,76,55,00	1,76,53,93	1,07	
17 Education				
Revenue Voted	2,60,34,55,40	2,37,24,76,99	23,09,78,41	
Capital Voted	11,78,78,00	10,56,89,46	1,21,88,54	
18 Commerce and Industries				
Revenue Voted	11,88,87,00	10,56,74,49	1,32,12,51	
Capital Voted	15,05,91,01	9,29,62,51	5,76,28,50	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
27 Law					
Revenue	Voted	9,43,12,21	8,83,84,56	59,27,65	
	<i>Charged</i>	<i>6,94,81,00</i>	<i>6,31,36,60</i>	<i>63,44,40</i>	
Capital	Voted	2,52,00	1,52,00	1,00,00	
28 Parliamentary Affairs and Legislation					
Revenue	Voted	1,94,84,30	1,60,51,47	34,32,83	
	<i>Charged</i>	<i>3,20,00</i>	<i>1,95,37</i>	<i>1,24,63</i>	
29 Debt Servicing					
Revenue	<i>Charged</i>	<i>1,65,58,88,00</i>	<i>1,61,22,91,17</i>	<i>4,35,96,83</i>	
Capital	<i>Charged</i>	<i>1,12,02,93,00</i>	<i>1,10,94,58,26</i>	<i>1,08,34,74</i>	
REVENUE	VOTED	16,38,72,04,22	14,89,76,26,66	1,48,95,77,56	...
	CHARGED	1,99,26,47,00	1,82,56,99,59	16,69,47,41	...
CAPITAL	VOTED	4,92,34,22,45	4,08,64,72,60	83,69,49,85	...
	CHARGED	1,26,40,34,00	1,24,36,11,40	2,04,22,60	...
TOTAL	VOTED	21,31,06,26,67	18,98,40,99,26	2,32,65,27,41	...
	CHARGED	3,25,66,81,00	3,06,93,10,99	18,73,70,01	...
GRAND TOTAL		24,56,73,07,67	22,05,34,10,25	2,51,38,97,42	...

Note (1) : For further explanation please refer to Para (3) and (4) below.

SUMMARY OF APPROPRIATION ACCOUNTS

- 1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. As per clarification issued by the Government vide their letter dated 30.07.2014, the classification of both repayment of principal and payment of interest as *charged* expenditure which justifies the amendments to Article 202 (3) (c) of the Constitution. Further, the repayment of principal shall be made under Capital Section while the payment of interest shall be under Revenue Section.
- 2) The Provision made through Supplementary Estimates include funds to cover additional funds released (₹39,40,35.58 lakh) across 19 grants under Revenue/Capital Section through 77 Executive Orders (this is only illustrative) to meet the expenditure not covered initially in the Budget, details of which are furnished under the Notes and Comments below the relevant Grant Account.
- 3) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts is indicated at Para (7) below.
- 4) Budget for 2018-19 were presented twice, in view of the Election to the Karnataka Legislative Assembly held during May 2018. The First budget presented on February 2018 and 'Vote on Account' was approved by the Legislature to incur expenditure to the extent of ₹7,16,63,13.87 lakh against 29 Grants, the detailed classification of which were contained in the Detailed Estimates (7 volumes). The revised budget presented on 5th July 2018 was approved by the Karnataka State Legislature, wherein one scheme having earlier Legislative approval through 'Vote on Account' was made Null, resulting in expenditure of ₹2,65.99 lakh without provision of funds under the Head of Account 2210-01-110-1-21-147 below Grant No. 22.

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

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
			(₹ in lakh)	
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	7,41,24.00	3,98,37.04
(b)	Capital Voted	To adjust Expenditure on Capital Accounts initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	29,57,33.00	29,73,61.27
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	13,69,12.00	13,69,12.00
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	9,50.00	0.04
(e)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	11,05.00	1.33
	Capital Voted		72.00	...
(f)	Revenue Voted	Recovery adjusted in lieu of devolution from State Finance Commission <i>not intended</i> for booking any expenditure, but as a budgetary exercise and balancing act of the budget.	13,32.00	...
(g)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed Social Welfare Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	11,65,90.64
	Capital Voted		...	86,09.79
	Capital Charged		...	11,96.54

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

7) The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-19 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(₹ in thousand)</i>				
Total expenditure according to the Appropriation Accounts	1,82,56,99,59	1,24,36,11,40	1,48,97,62,666	40,86,47,260
Deduct – Total of recoveries*	...	11,96,54	29,33,41,05	30,59,71,06
Net total expenditure as shown in Statement No.11 of the Finance Accounts	1,82,56,99,59	1,24,24,14,86	1,46,04,28,561	3,78,05,01,54

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



Certificate of the Comptroller and Auditor General of India

This compilation containing the **Appropriation Accounts** of the Government of Karnataka for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

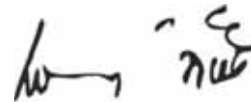
On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 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 Financial, Compliance and Performance Audit Reports on the Government of Karnataka being presented separately for the year ended 31 March 2019.

Emphasis of Matter:

I want to draw attention to the significant variations (11 *per cent*) between the total grant or appropriation and expenditure incurred, leading to a savings of ₹24,335.20 crore under 23 grants/appropriations, the reasons for which were either not appropriately explained or not furnished in the Appropriation Accounts. Further, in respect of 12 grants, supplementary provision of ₹1,319.88 crore proved unnecessary as the expenditure fell short by 6 *per cent* over the original provision.

The audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2019.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 23 June 2020

Place: New Delhi

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹3,44,09.22 lakh initially met through the additional releases by 12 executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹13,40,71.98 lakh in the Revenue Section, the amount surrendered was ₹12,29,43.35 lakh (about 92 *per cent* of the saving).

(iii) As against a saving of ₹3,29,50.08 lakh in the Capital Section, the amount surrendered was ₹3,24,30.40 lakh (about 98 *per cent* of the saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2401 CROP HUSBANDRY			
104 Agricultural Farms			
12 Organic Farming – Agriculture			
O 1,00,00.00			
R (-) 43,61.06	56,38.94	56,33.50	(-) 5.44

Saving under ‘Other Expenses’ (₹38,25.96 lakh) and ‘Subsidies’ (₹4,60.90 lakh) was partly reappropriated to other heads due to delay in according sanction of Organic Farming and Zero Capital Investment of Natural Agricultural Programmes and partly surrendered (₹66.52 lakh) under ‘Subsidies’ without giving specific reasons.

(2) 108 Commercial Crops			
2 Horticulture Department			
O 4,48,64.00			
S 1,80,07.70			
R (-) 28,47.69	6,00,24.01	5,31,70.41	(-) 68,53.60

(a) (i) Additional funds under ‘Oil Palm Cultivation in Potential States – Salaries’ (₹95.60 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹63.08 lakh due to less expenditure, was surrendered.

(ii) Additional funds under ‘Subsidies’ (₹2,32.42 lakh) were provided through Supplementary Provision (First, Second and Final Instalment) towards Oil Palm Cultivation.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(iii) Funds under ‘Scheduled Caste Sub Plan’ (₹1,26.41 lakh) and ‘Tribal Sub Plan’ (₹59.13 lakh) provided through Supplementary Provision (First, Second and Final Instalment) towards additional funds for Oil Palm Cultivation proved excessive, in view of saving (₹1,00.60 lakh) and (₹42.55 lakh) respectively, reasons for which have not been intimated (July 2019).

(b) (i) Additional funds under ‘Pradhan Mantri Krishi Sinchai Yojane – National Mission on Sustainable Agriculture – Subsidies’ (₹1,30,36.06 lakh) partly provided through Supplementary Provision (Second and Final Instalment) (₹95,36.06 lakh) and partly through reappropriation (₹35,00.00 lakh) towards Central and State Share under PMKSY – National Mission on Sustainable Agriculture proved excessive, in view of saving (₹12,87.34 lakh) was surrendered, without giving specific reasons.

(ii) Additional funds under ‘Special Development Plan’ (₹4,64.98 lakh) provided through Supplementary Provision (Second and Final Instalment) towards Central and State Share under PMKSY – National Mission on Sustainable Agriculture proved excessive, in view of saving (₹29.98 lakh) was surrendered, without giving specific reasons.

(iii) Additional funds under ‘Scheduled Caste Sub Plan’ (₹56,65.41 lakh) and ‘Tribal Sub Plan’ (₹19,17.13 lakh) provided through Supplementary Provision (Second and Final Instalment) towards Central and State Share under PMKSY – National Mission on Sustainable Agriculture proved excessive, in view of saving (₹53,34.36 lakh) and (₹13,75.17 lakh) respectively, reasons for which have not been intimated (July 2019).

(c) Saving under ‘Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance / Relief’ (₹50,56.77 lakh) were partly reappropriated (₹45,00.00 lakh) to other heads due to resurvey of beneficiaries who are eligible for Financial Assistance whose coconut trees have reached non-productivity stage and fully dried up and partly surrendered (₹5,56.77 lakh) without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 800 Other Expenditure			
1 Agriculture Department			
O	14,51,05.00		
S	1,29,93.42		
R (-)	10,76,60.92	5,04,37.50	4,97,09.46
			(-) 7,28.04

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(a) (i) Additional funds under ‘National Mission on Agricultural Extension and Training – Other Expenses’ (₹28,31.04 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹21,28.57 lakh) and partly through reappropriation (₹7,02.47 lakh) towards Central and State Share of funds for NMAET – SMAM Scheme and for Seed Processing and godown storage unit programme.

(ii) Additional funds under ‘Subsidies’ (₹1,12,26.05) partly provided through Supplementary Provision (First, Second and Final Instalment) (₹54,84.52 lakh) and partly through reappropriation (₹57,41.53 lakh) towards Central and State Share of funds for NMAET – SMAM Scheme and for Seed Processing and godown storage unit proved excessive, in view of saving (₹50.68 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(iii) Additional funds under ‘Scheduled Caste Sub Plan’ and (₹22,03.98 lakh) partly provided through Supplementary Provision (Second Instalment) (₹16,00.00 lakh) and partly through reappropriation (₹6,03.98 lakh). Saving occurred under this head during 2017-18 also.

(iv) Additional funds under ‘Tribal Sub Plan’ (₹8,58.42 lakh) partly provided through Supplementary Provision (Second and Final Instalment) (₹5,83.33lakh) and partly through reappropriation (₹2,75.09 lakh) towards Central and State Share of funds for Seed Processing and Preservation Godown unit Programme.

(b) (i) Funds under ‘Rashtriya Krishi Vikas Yojane – Subsidies’ (₹31,97.00 lakh) partly provided through Supplementary Provision (First Instalment) towards Central and State Share of funds proved excessive, in view of saving (₹15,48.35 lakh) reappropriated to other heads due to non-release of expected / anticipated Central Share of funds. Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Saving under ‘Other Expenses’ (₹80,92.65 lakh) were partly reappropriated (₹48,95.65 lakh) to other heads due to approval of action plan for lesser amount under RKVY by the Central Government and partly surrendered (₹31,97.00 lakh) to provide this amount under ‘Subsidies’. Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(iii) Saving under ‘Scheduled Caste Sub Plan’ (₹6,03.98 lakh) and ‘Tribal Sub Plan’ (₹2,75.09 lakh) due to approval of action plan for lesser amount than anticipated under RKVY Plan were reappropriated to other heads. Reasons for saving (₹4,95.33 lakh) and (₹2,00.07 lakh) respectively have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Saving under ‘National e-Governance Agriculture Project (NeGP-A) – Modernisation’ (₹2,30.00 lakh – entire provision) due to non-honouring of the bills which were presented in the end of March month by the treasury, was surrendered. Saving occurred under this head during 2017-18 also.

(d) Saving under ‘Vacant Post Provision – Other Allowances’ (₹4,64.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

(e) Saving under ‘Additional Provision for Salaries – 6th Pay Commission’ (₹37,14.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on implementation of Sixth Pay Commission Report.

(f) Saving under ‘Income Support to Farmers through DBT – Subsidies’ (₹7,30,00.00 lakh – entire provision) due to non-honouring of the bills which were presented in the end of March month by the treasuries, was surrendered. Saving under ‘Scheduled Caste Sub Plan’ (₹2,00,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹70,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	2 Horticulture Department			
	O	1,78,06.00	1,06,75.99	(-) 58.01
	R	(-) 71,30.01		

(a) (i) Additional funds under ‘Karnataka Watershed Development Project-II (Sujala-III) – EAP – Salaries’ (₹75.18 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹76.49 lakh due to less expenditure, was surrendered.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(ii) Saving under ‘Other Expenses’ (₹4,58.75 lakh) was partly reappropriated (₹30.50 lakh) due to less expenditure on account of competitive bidding in procurement of equipment and partly surrendered (₹4,28.25 lakh) without giving specific reasons.

(b) (i) Saving under ‘Krishi Bhagya (Horticulture) – Other Expenses’ (₹50,98.10 lakh) were partly reappropriated (₹30,50.00 lakh) due to less demand from farmers for construction of poly houses and partly surrendered (₹20,48.10 lakh) without giving specific reasons. Saving occurred under this head during 2017-18 also.

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹38.07 lakh) and ‘Tribal Sub Plan’ (₹19.95 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Saving under ‘Additional Provision for Salaries – 6th Pay Commission’ (₹7,50.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(d) Saving under ‘Additional Provision for Salaries – 6th Pay Commission’ (₹8,36.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 2402 SOIL AND WATER CONSERVATION			
102 Soil Conservation			
30 Pradhana Mantri Krishi Sinchayi Yojane – Watershed Development			
O 3,27,50.00			
S 20.33			
R (-) 66,28.20	2,61,42.13	2,61,42.58	(+) 0.45

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹9,71.05 lakh) were provided through reappropriation towards State’s Share of funds for Pradhan Mantri Krishi Sinchayi Yojana proved excessive, in view of saving (₹4,63.00 lakh) without giving specific reasons, was surrendered.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(b) Additional funds under ‘Tribal Sub Plan’ (₹3,97.66 lakh) provided partly through Supplementary Provision (First Instalment) (₹20.33 lakh) and partly through reappropriation (₹3,77.33 lakh) towards State’s Share of funds for Pradhan Mantri Krishi Sinchai Yojana proved excessive, in view of saving (₹3,00.00 lakh) was surrendered, without giving specific reasons.

(c) Saving under ‘Major Works’ (₹72,13.58 lakh) were partly reappropriated to other heads (₹13,48.38 lakh) due to non-release of funds from Central Government and partly surrendered (₹58,65.20 lakh) without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 2851 VILLAGE AND SMALL INDUSTRIES			
797 Transfer to Reserve Fund/ Deposit Accounts			
01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund	44,68.00	34,90.98	(-) 9,77.02

Expenditure under ‘Inter Account Transfers’ (₹34,90.98 lakh) depends on the actual collection of Market Fees, Licence Fee and the proceeds on maturity of Government Investments collected from the Sericulture Industries. Saving under ‘Inter Account Transfers’ (₹9,77.02 lakh) indicates that the actual receipts are less than the estimated fees which stood transferred from the Consolidated Fund of the State to the Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under Public Account of the State.

(7) 2852 INDUSTRIES				
08 Consumer Industries				
202 Textiles				
1 Government Silk Filature, Kollegal				
	O 1,96.00	|		
	R (-) 65.45	|	1,30.55	1,44.08 (+) 13.53

(a) Saving under ‘Management – Subsidiary Expenses’ (₹26.50 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(b) Saving under ‘Other Expenditure – Interest on Capital’ (₹22.00 lakh) was surrendered, without giving specific reasons.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(8)	2 Government Silk Filature, Santemarahalli			
	O	1,52.00	|	
	S	95.00		
	R	(-) 47.07		
		1,99.93	2,08.59	(+) 8.66

Additional funds under ‘Management – Subsidiary Expenses’ (₹95.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards pending salaries of staff / labours of lay off Government Silk Filature, Santhemarahalli proved excessive, in view of saving (₹36.81 lakh) was surrendered, without giving specific reasons.

(9)	3 Government Silk Filature, Chamarajanagar			
	O	1,27.00	|	
	S	23.00		
	R	(-) 50.02		
		99.98	1,00.20	(+) 0.22

Additional funds under ‘Management – Subsidiary Expenses’ (₹23.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards pending salaries of staff / labours of lay off Government Silk Filature, Chamarajanagar proved excessive, in view of saving (₹20.79 lakh) was surrendered, without giving specific reasons.

(10)	5 Government Silk Twisting and Weaving Factory, Mudigundam			
	O	95.00	|	
	S	17.00		
	R	(-) 27.46		
		84.54	86.84	(+) 2.30

Additional funds under ‘Management – Subsidiary Expenses’ (₹17.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards pending salaries of staff / labours of lay off Government Silk Filature, Mudigundam proved excessive, in view of saving (₹16.61 lakh) was surrendered, without giving specific reasons.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2013 COUNCIL OF MINISTERS				
	800 Other Expenditure				
	06 Gardens				
		O 2,47.00			
		R (+) 31.61	2,78.61	2,78.29	(-) 0.32

(a) Additional funds under ‘Salaries’ (₹62.56 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹50.93 lakh was surrendered, due to less expenditure.

(b) Additional funds under ‘Daily wages’ (₹20.00 lakh) were provided through reappropriation towards payment of arrears to daily wage workers due to increase in wages on account of implementation of Sixth Pay Commission Report from 01.08.2018.

(2) **2401 CROP HUSBANDRY**
001 Direction and Administration
 1 Agriculture Department

	O 57,15.00				
	S 30.76				
	R (+) 7,77.24	65,23.00	65,22.63	(-) 0.37	

(a) Additional funds under ‘Commissionerate of Agriculture – Salaries (₹8,49.04 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,97.82 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Grants-in-Aid – General’ (₹73.80 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹13.80 lakh) and partly through reappropriation (₹60.00 lakh) to meet expenditure towards Office Expenses of Karnataka Antaraganga Sookshma Neeravari Nigama and for meeting the expenditure of the Hon’ble Agriculture and Horticulture Minister’s and delegation’s tour of Israel for adoption of Israel Model of Agriculture Technology.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(c) Additional funds under ‘Contract / Outsource’ (₹3,25.00 lakh) provided through reappropriation to meet additional expenditure for payment of Salaries to contract employees due to increase in 86 posts proved excessive, in view of saving (₹23.36 lakh) was surrendered, without giving specific reasons.

(d) Additional funds under ‘General Expenses’ (₹28.00 lakh) were provided through reappropriation towards purchase of goods under K-Kissan Plan.

(e) Additional funds under ‘Grants-in-Aid – Salaries’ (₹16.96 lakh) were provided through Supplementary Provision (Second and Final Instalment) for payment of salaries of Managing Director, Karnataka Antaranga Sookshama Neeravari Nigama Niyamitha.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	2 Horticulture Department			
	O	68,55.00	75,65.64	75,58.25
	R	(+) 7,10.64			(-) 7.39

(a) Additional funds under ‘Directorate of Horticulture – Salaries’ (₹9,21.39 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹29.22 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Contract / Outsource’ (₹84.23 lakh) was partly reappropriated to other heads (₹45.00 lakh) due to delay in tender process and partly surrendered (₹39.23 lakh) without giving specific reasons.

(c) Saving under ‘Transport Expenses’ (₹54.22 lakh), ‘Daily Wages’ (₹27.24 lakh) and ‘Travel Expenses’ (₹21.03 lakh) was surrendered, without giving specific reasons.

(4) **102 Food Grain Crops**

08 National Food Security Mission

O	1,67,90.00	1,72,55.09	1,70,63.98	(-) 1,91.11
R	(+) 4,65.09			

(a) Additional funds under ‘Subsidies’ (₹6,92.90 lakh) were provided through reappropriation towards expenditure for cultivation of paddy proved excessive, in view of saving (₹1,78.37 lakh) surrendered, due to release of Final Instalment of grant at the end of the year.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(b) Additional funds under ‘Scheduled Caste Sub Plan’ (₹45.58 lakh) and ‘Tribal Sub Plan’ (₹61.52 lakh) were provided through reappropriation towards expenditure for cultivation of paddy proved unnecessary, in view of saving (₹1,29.47 lakh) and (₹61.64 lakh) respectively due to release of Final Instalment of grant at the end of the year which could not be utilised.

(c) Saving under ‘Other Expenses’ (₹1,56.54 lakh) due to release of funds at the end of the year, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 108 Commercial Crops			
1 Agriculture Department			
O 4,06,82.00			
S 47,89.62			
R (+ 34,95.67	4,89,67.29	4,89,53.11	(-) 14.18

(a) (i) Additional funds under ‘Chief Minister’s Sookshama Neeravari Yojane – Other Expenses’ (₹1,00.00 lakh), ‘Scheduled Caste Sub Plan’ (₹5,00.00 lakh) and ‘Tribal Sub Plan’ (₹10,00.00 lakh) provided under Supplementary Provision (Second Instalment) towards Central Share and State Share under Pradhan Mantri Krishi Sinchai Yojana – Minor Irrigation (PMKSY-MI) Scheme proved excessive, in view of saving (₹59.79 lakh), (₹19.22 lakh) and (₹10.00 lakh) respectively, was surrendered without giving specific reasons. Saving occurred under these heads during 2017-18 also.

(ii) Additional funds under ‘Subsidies’ (₹85,54.52 lakh) partly provided through Supplementary Provision (₹31,89.62 lakh) (Second and Final Instalment) and partly through reappropriation (₹53,64.90 lakh) towards State’s Share of funds under Pradhan Mantri Krishi Sinchayi Yojana – Minor Irrigation (PMKSY-MI) Scheme proved excessive, in view of final saving (₹6,22.36 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(b) (i) Saving under ‘NMSA – Other Components – Other Expenses’ (₹5,30.00 lakh) was reappropriated to other heads due to non-release of Second Instalment of grant from Central Government and saving (₹22.47 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(ii) Saving under ‘Subsidies’ (₹5,21.38 lakh), ‘Scheduled Caste Sub Plan’ (₹48.00 lakh) and ‘Tribal Sub Plan’ (₹27.00 lakh) was surrendered, due to non-honouring of the bills presented in the of March month by the treasuries, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 109 Extension and Farmers’ Training			
21 Agriculture Extension and Training			
O	72,64.00		
R	(+ 78.01	73,42.01	73,11.22
			(-) 30.79

(a) Additional funds under ‘Salaries’ (₹6,51.01 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,10.10 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Other Expenses’ (₹1,20.00 lakh) provided through reappropriation to Agriculture information unit to meet the expenditure towards International Organic Farming Fair’s advertisement and publicity expenses proved excessive, in view of saving (₹36.04 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(c) Saving under ‘General Expenses’ (₹26.80 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(d) Saving under ‘Grants-in-Aid – General’ (₹3,00.00 lakh) was reappropriated to other heads, due to delay in approval of Agricultural extension training Programmes.

(7) 80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance			
O	3,83.00		
R	(+ 47.58	4,30.58	4,32.14
			(+ 1.56

Additional funds under ‘Salaries’ (₹1,24.31 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹74.85 lakh due to less expenditure, 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>
(8) 110 Crop Insurance			
07 New Crop Insurance Scheme			
O 8,45,11.00			
R (+) 43,37.23	8,88,48.23	8,88,48.23	...

(a) Additional funds under ‘Other Expenses’ (₹16,00.00 lakh) were provided through reappropriation to meet the expenditure towards Survey of Monsoon Crops.

(b) Additional funds under ‘Subsidies’ (₹27,51.96 lakh) were provided through reappropriation to meet the expenditure towards State’s Share of Insurance premium at discounted rates.

(9) **111 Agricultural Economics and Statistics**

 08 Comprehensive Horticulture Development

O 1,35,00.00			
R (+) 27,99.09	1,62,99.09	1,61,61.58	(-) 1,37.51

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹17,00.00 lakh) and ‘Tribal Sub Plan’ (₹13,00.00 lakh) were provided through reappropriation for providing top-up Financial Assistance to SCP / TSP beneficiaries under ‘Central Sponsored Scheme’ proved excessive, in view of saving (₹67.38 lakh) and (₹70.14 lakh) respectively, reasons for which have not been intimated (July 2019).

(b) Saving under ‘Other Expenses’ (₹1,78.61 lakh) and ‘Special Development Fund’ (₹22.30 lakh) was surrendered, without giving specific reasons.

(10) **2402 SOIL AND WATER CONSERVATION**

102 Soil Conservation

 01 Directorate and other Establishments

O 3,14.00			
R (+) 27.75	3,41.75	3,41.75	...

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

Additional funds under ‘Salaries’ (₹1,11.83 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹75.02 lakh due to less expenditure, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(11)	25 Soil conservation in the Catchment of River Valley Project by Watershed Development Department			
	O	3,84.00		
	R	(+) 55.62	4,39.62	4,39.64
				(+) 0.02

Additional funds under ‘Salaries’ (₹1,57.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹93.67 lakh due to less expenditure, was surrendered.

(12) **2406 FORESTRY AND WILD LIFE**

02 Environmental Forestry and Wild Life

112 Public Gardens

13 Development of Horticultural Parks and Gardens

O	16,64.00			
R	(+) 1,04.96	17,68.96	17,95.77	(+) 26.81

(a) Additional funds under ‘Salaries’ (₹3,68.52 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,46.56 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Daily Wages’ (₹50.00 lakh) were provided through reappropriation for payment of higher wages on account of implementation of Sixth Pay Commission Report.

(c) Saving under ‘Contract / Outsource’ (₹52.29 lakh) were partly reappropriated (₹35.00 lakh) to other heads due to delay in tender process and was partly surrendered (₹17.29 lakh) without giving specific reasons.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(13)	17 Horticulture Parks and Gardens			
	O 20,00.00			
	R (+) 10,50.00	30,50.00	37,77.24	(+) 7,27.24

Additional funds under ‘Major Works’ (₹10,50.00 lakh) were provided through reappropriation towards maintenance of Gardens and for beautification of lake in front of Sri Sangameshwara Temple, Sindagi, Vijayapura District proved insufficient, in view of excess (₹7,27.24 lakh), reasons for which have not been intimated (July 2019).

(14) **2415 AGRICULTURAL RESEARCH AND EDUCATION**

80 General

277 Education

1 UAS Bangalore

O	12,24.00			
R	(+) 1,00.00	13,24.00	13,24.00	...

Additional funds under ‘UAS Bangalore Education – Grants-in-Aid – General’ (₹1,00.00 lakh) were provided through reappropriation towards establishing the Nanjundaswamy Research Centre.

(15) **2851 VILLAGE AND SMALL INDUSTRIES**

107 Sericulture Industries

1 State Sericulture Industries

O	2,76,38.00			
S	32,59.66			
R	(+) 7,96.77	3,16,94.43	3,10,19.92	(-) 6,74.51

(a) (i) Additional funds under ‘Sericulture and Other Offices – Salaries’ (₹11,42.38 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,32.00 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report for Karnataka State Sericulture Research and Development Institution (KSSRDI).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(iii) Additional funds under ‘Grant-in-Aid – Pensions’ (₹24.73 lakh) were provided for pensionary benefits of State Sericulture Research and Development Institutions (KSSRDI).

(iv) Saving under ‘Daily wages’ (₹1,43.34 lakh), ‘Material and Supplies’ (₹83.12 lakh), ‘Travel Expenses’ (₹38.68 lakh), ‘Transport Expenses’ (₹26.66 lakh) and ‘Building Expenses’ (₹23.25 lakh) due to economy measures, was surrendered.

(v) Reasons for final saving under ‘General Expenses’ (₹1,73.94 lakh) have not been intimated (July 2019).

(b) Saving under ‘New initiative for Sericulture Development and Assessment to Stake Holders – Subsidies’ (₹25.09 lakh) due to economy measures, was surrendered.

(c) Additional funds under ‘PMSKY National Mission for Sustainable Agriculture – Subsidies’ (₹31,02.93 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards Central and State Share of PMKSY – MI Scheme for Sericulture Department.

(d) (i) Additional funds under ‘Karnataka Sericulture Project – Salaries’ (₹4,55.62 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,03.53 lakh due to less expenditure, was surrendered.

(ii) Saving under ‘Other Expenses’ (₹98.07 lakh) due to economy measures, was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 4401 CAPITAL OUTLAY ON CROP HUSBANDARY			
108 Commercial Crops			
01 Development of Agriculture Technical Clusters in Kolar, Chitradurga, Koppal and Gadag Districts on Israel Model			
	O 1,50,00.00	|	
	R (-) 1,50,00.00	|	...

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

Saving under ‘Capital Expenses’ (₹1,15,00.00 lakh – entire provision), ‘Scheduled Caste Sub Plan’(₹25,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹10,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 02 Development of Horticulture Technical Clusters in Karwar, Tumakuru, Yadgir and Dharwad Districts on Israel Model			
O 1,50,00.00			
R (-) 1,50,00.00

Saving under ‘Capital Expenses’ (₹1,15,00.00 lakh – entire provision), ‘Scheduled Caste Sub Plan’ (₹25,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹10,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

(3) 03 Support to Cultivation of Soap Yielding Plant			
O 10,00.00			
R (-) 80.00	9,20.00	...	(-) 9,20.00

Saving under ‘Other Expenses’ (₹80.00 lakh) was surrendered, without giving specific reasons and reasons for final saving (₹9,20.00 lakh) have not been intimated (July 2019).

(4) 04 Karnataka Antharaganga Micro Irrigation Corporation			
O 2,00.00			
R (-) 2,00.00	...	...	...

Saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

(5) 113 Agricultural Engineering			
01 Capital Expenses on Other Agricultural Schemes			
O 13,00.00			
R (-) 13,00.00	...	...	...

Saving under ‘Other Expenses’ (₹13,00.00 lakh – entire provision) was surrendered without giving specific reasons.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 800 Other Expenditure			
1 Agriculture University			
O 7,17.00			
R (-) 1,09.50	6,07.50	6,06.84	(-) 0.66

(a) Saving under ‘Bangalore Agricultural University – RIDF – NABARD Works’ (₹51.50 lakh) surrendered, without giving specific reasons.

(b) Saving under ‘Dharwad Agricultural University – RIDF – NABARD Works’ (₹58.00 lakh) surrendered, without giving specific reasons.

(7) **4851 CAPITAL OUTLAY ON
VILLAGE AND SMALL
INDUSTRIES**

107 Sericulture Industries

1 Buildings

O 9,35.00			
R (-) 7,40.90	1,94.10	1,91.61	(-)2.49

(a) Saving under ‘Construction of Cocoon Markets – NABARD – NABARD Works’ (₹7,29.75 lakh) was surrendered, due to non-availability of Forest Land for taking up construction of cocoon market in Vijayapura, Bangalore Rural District. Saving occurred under this head during 2017-18 also.

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

(1) **4860 CAPITAL OUTLAY ON
CONSUMER INDUSTRIES**

01 Textiles

**190 Investments in Public Sector
and Other Undertakings**

02 Government Investment in
KSIC

O ...			
S 1.00	1.00	4,04.47	(+) 4,03.47

Funds under ‘Investments’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) as token provision, to convert previous years loans of KSIC as equity.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(viii) KARNATAKA SILK WORM SEED COCOON AND SILK YARN DEVELOPMENT AND PRICE STABILISATION FUND :

Karnataka Silk Worm Cocoon and Silk Yarn Development and Price Stabilisation Fund was created in the year 1979 for the purpose of stabilising the prices of cocoons and silk yarn and for the development of rearing of silk worm seed, reeling and twisting of silk yarn and connected therewith. The Fund is credited with all moneys received by way of Market Fees / License Fees and contribution made by the Government. The amount at the credit of Fund is intended to be utilised for:-

- a) The construction of buildings required to locate the cocoon market and silk exchanges;
- b) For providing of necessary facilities in the cocoon market and silk exchanges;
- c) Fixation of the floor price of silk yarn by the Fund authority from time to time and
- d) Providing of testing and grading of silkworm seed, cocoon and silk yarn.

There was an opening balance of ₹2,22,71.99 lakh as on 1 April 2018. During the year 2018-19, the Market Fees and License Fees amounting to ₹34,82.09 lakh along with the proceeds on maturity of Investment (₹8.89 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount of ₹15,96.88 lakh pertaining to expenditure on Sericulture Development Programmes was shown as met out of this Fund.

The balance in the Fund as on 31 March 2019 was ₹2,41,66.09 lakh are under reconciliation.

(ix) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:

The Fund is intended to provide reserves sufficient to meet the cost of repairs and renewals of Plant and Machinery of Government Commercial Undertakings. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE – concld.

The opening balance was ₹6.42 lakh (Dr.). During the year 2018-19, the contribution ₹1.09 lakh made under '2852 – Industries' stands transferred to the 'Depreciation Reserve Fund' and no amount of expenditure was shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2019 was ₹5.34 lakh (Dr.). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2018-19.



**GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>			
MAJOR HEADS:			
2403 ANIMAL HUSBANDRY			
2404 DAIRY DEVELOPMENT			
2405 FISHERIES			
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405 CAPITAL OUTLAY ON FISHERIES			
Revenue –			
Voted –			
Original	25,07,85,00		
Supplementary	3,76,80,67	28,84,65,67	27,75,10,30
Amount surrendered during the year (March 2019)			(-) 1,09,55,37
			98,63,36
Capital –			
Voted –			
Original	1,03,07,00		
Supplementary	70,73,92	1,73,80,92	1,73,79,67
Amount surrendered during the year (March 2019)			(-) 1,25
			1,00

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹47,58.30 lakh initially met through the additional releases by eight executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,09,55.37 lakh in the Revenue Section, the amount surrendered was ₹98,63.36 lakh (about 90 *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹15,04.25 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

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

(iv) As against a saving of ₹1.25 lakh in the Capital Section, the amount surrendered was ₹1.00 lakh (about 80 per cent of the saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
21 Control of Animal Diseases			
O 58,46.00			
R (-) 26,89.87	31,56.13	28,78.64	(-) 2,77.49

(a) Additional funds under ‘Salaries’ (₹82.87 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹61.21 lakh due to less expenditure, was surrendered.

(b) Saving under ‘General Expenses’ (₹26,89.54 lakh) were partly reappropriated (₹6,00.00 lakh) to other heads and partly surrendered (₹20,89.54 lakh) due to non-receipt of Grants from the Central Government. Saving occurred under this head during 2017-18 also.

(2) **113 Administrative Investigation and Statistics**

02 Sample Survey Scheme – Milk, Egg and Wool

O 4,28.00	3,35.50	3,35.53	(+) 0.03
R (-) 92.50			

(a) Additional funds under ‘Salaries’ (₹88.19 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹70.71 lakh due to less expenditure, was surrendered.

(b) Saving under ‘General Expenses’ (₹1,08.99 lakh) due to non-receipt of Funds from the Central Government, was surrendered.

(3) **04 Animal Husbandry, Statistics and Livestock Census**

O 1.00	2,16.43	79.96	(-) 1,36.47
S 2,15.47			
R (-) 0.04			

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

(a) Additional funds under ‘Subsidiary Expenses’ (₹1,36.47 lakh) provided through Supplementary Provision (Second Instalment) for payment of remuneration to Livestock Census Surveyor and Supervisors proved unnecessary, in view of final saving (₹1,36.47 lakh – entire provision), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘General Expenses’ (₹79.00 lakh) were provided through Supplementary Provision (First Instalment) for Animal Husbandry Statistics and Live Stock Census Scheme. It is 100 *per cent* Central Assistance. Saving occurred under this head during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) 800 Other Expenditure			
40 Vacant Post Provision			
O	1,02.00		
R	(-) 1,02.00	...	...

Saving under ‘Other Allowances’ (₹1,02.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2017-18 also.

(5) 41 Additional Provision for Salaries – 6 th Pay Commission			
O	51,19.00		
R	(-) 51,19.00	...	...

Saving under ‘Salaries’ (₹51,19.00 lakh – entire provision) were partly reappropriated (₹16,95.24 lakh) to other salary heads and partly surrendered (₹34,23.76 lakh) for implementation of Sixth Pay Commission Report.

(6) 60 Payment under the Karnataka Guarantee of Services Act			
O	50.00		
R	(-) 50.00	...	...

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 2405 FISHERIES			
800 Other Expenditure			
81 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(8) 84 Additional Provision for Salaries – 6 th Pay Commission	2,95.00	...	(-) 2,95.00
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Reasons for saving under 'Salaries' (₹2,95.00 lakh – entire provision) have not been intimated (July 2019).

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

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

O	25,77.00				
R	(+) 1,76.52		27,53.52	27,53.52	...

(a) Additional funds under 'Salaries' (₹3,29.91 lakh) were provided through reappropriation to meet expenditure towards revision of pay and allowances on account implementation of Sixth Pay Commission Report and saving of ₹2,50.25 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'Contract / Outsource' (₹1,06.00 lakh) were provided through reappropriation for payment of salary to outsource / contract employees.

(2) 03 National Livestock Mission				
O	16,66.00			
R	(+) 5,89.44		22,55.44	22,53.07
				(-) 2.37

Additional funds under 'Other Expenses' (₹6,00.00 lakh) were provided through reappropriation for payment of ex-gratia for farmers.

(3) **2405 FISHERIES**
001 Direction and Administration
 01 Director of Fisheries

O	11,46.00				
R	(+) 1,92.52		13,38.52	13,38.51	(-) 0.01

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

(a) Additional funds under ‘Salaries’ (₹3,57.56 lakh) were provided through reappropriation to meet expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,82.83 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Contract / Outsource’ (₹38.00 lakh) provided through reappropriation for payment of salary to outsource / contract employees.

(c) Saving under ‘Non-Salary’ heads (₹20.21 lakh) due to economy measures, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(4)	101 Inland Fisheries			
	03 Assistance for Development of Inland Fisheries			
	O 7,66.00	8,13.26	8,13.25	(-) 0.01
	R (+) 47.26			

(a) Additional funds under ‘Salaries’ (₹1,12.54 lakh) were provided through reappropriation to meet expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹65.37 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Contract / Outsource’ (₹50.00 lakh) was provided through reappropriation for payments of salary to outsource / contract employees.

(c) Saving under ‘Subsidies’ (₹50.00 lakh) was reappropriated to other heads due to non-utilisation of funds on account of majority of Taluks have been declared as drought and due to non-storage of sufficient water in tanks. Saving occurred under this head during 2017-18 also.

(5)	58 Blue Revolution / Integrated Development and Management of Fisheries			
	O 1,00.00	9,39.43	9,39.44	(+) 0.01
	S 6,30.23			
	R (+) 2,09.20			

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

Additional funds under ‘Subsidies’ (₹8,62.43 lakh) partly provided through Supplementary Provision (First Instalment) (₹6,30.23 lakh) for Central revalidated amount under CSS Scheme Blue Revolution / Integrated Development and Management of Fisheries and partly through reappropriation (₹2,32.20 lakh) proved excessive, in view of final saving (₹23.00 lakh) due to non-beneficiaries, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(6)	110 Mechanisation and Improvement of Fish Crafts			
	03 Electricity used by Ice Plants			
	O 4,00.00			
	R (+ 93.50	4,93.50	4,93.50	...

Additional funds under ‘Subsidies’ (₹93.50 lakh) were provided through reappropriation, without giving specific reasons.

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## GRANT NO.3 - FINANCE

|                                                    |                                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                  |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                    |                               |                                  |
| <b>2020</b>                                        | <b>COLLECTION OF TAXES ON<br/>INCOME AND EXPENDITURE</b>         |                    |                               |                                  |
| <b>2039</b>                                        | <b>STATE EXCISE</b>                                              |                    |                               |                                  |
| <b>2040</b>                                        | <b>TAXES ON SALES, TRADE ETC.</b>                                |                    |                               |                                  |
| <b>2041</b>                                        | <b>TAXES ON VEHICLES</b>                                         |                    |                               |                                  |
| <b>2043</b>                                        | <b>COLLECTION CHARGES UNDER<br/>STATE GOODS AND SERVICES TAX</b> |                    |                               |                                  |
| <b>2047</b>                                        | <b>OTHER FISCAL SERVICES</b>                                     |                    |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT- GENERAL<br/>SERVICES</b>                         |                    |                               |                                  |
| <b>2054</b>                                        | <b>TREASURY AND ACCOUNTS<br/>ADMINISTRATION</b>                  |                    |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINSTRATIVE<br/>SERVICES</b>                          |                    |                               |                                  |
| <b>2071</b>                                        | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                |                    |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                           |                    |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                     |                    |                               |                                  |
| <b>2852</b>                                        | <b>INDUSTRIES</b>                                                |                    |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL ECONOMIC<br/>SERVICES</b>                       |                    |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                        |                    |                               |                                  |
| <b>4885</b>                                        | <b>OTHER CAPITAL OUTLAY ON<br/>INDUSTRIES AND MINERALS</b>       |                    |                               |                                  |
| <b>7610</b>                                        | <b>LOANS TO GOVERNMENT<br/>SERVANTS ETC.</b>                     |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                    |                               |                                  |
| Original                                           | 2,78,26,39,00                                                    |                    |                               |                                  |
| Supplementary                                      | 26,00,32,49                                                      |                    | 3,04,26,71,49                 |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                                  |                    | 2,55,92,00,20                 | (-) 48,34,71,29                  |
|                                                    |                                                                  |                    |                               | 47,23,71,70                      |

**GRANT NO.3 - FINANCE – contd.**

|                                                    |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |            | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>Charged –</b>                                   |            |                                         |                               |                                  |
| Original                                           | 10,70,00   |                                         |                               |                                  |
| Supplementary                                      | ...        | 10,70,00                                | ...                           | (-) 10,70,00                     |
| Amount surrendered during the<br>year (March 2019) |            |                                         |                               | 9,20,00                          |
| <b>Capital –</b>                                   |            |                                         |                               |                                  |
| <b>Voted –</b>                                     |            |                                         |                               |                                  |
| Original                                           | 1,11,40,00 |                                         |                               |                                  |
| Supplementary                                      | 3,75,00    | 1,15,15,00                              | 80,63,39                      | (-) 34,51,61                     |
| Amount surrendered during the<br>year (March 2019) |            |                                         |                               | 6,49,28                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹17.33 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹48,34,71.29 lakh in the Revenue Section of Voted Grant, the amount surrendered was ₹47,23,71.70 lakh (about 98 per cent of the saving).

(iii) As against a saving of ₹10,70.00 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹9,20.00 lakh (about 86 per cent of the saving).

(iv) The expenditure under the Capital Section of the Voted Grant ₹3,12.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹34,51.61 lakh in the Capital Section of the Voted grant, the amount surrendered was ₹6,49.28 lakh (about 19 per cent of the saving).

(vi) An Error in Budget, was noticed in the Revenue Section of the *Charged* Appropriation, where in a provision of ₹1,50.00 lakh was erroneously made under major head ‘2071 – Pension and Other Retirement Benefits – Civil – Gratuities – Interest on Belated Payment

**GRANT NO.3 - FINANCE – contd.**

of DCRG – Debt Servicing’ under *Charged* Appropriation instead of Voted Grant. However, the expenditure of interest on Belated Payment of Pensionary Benefits has been correctly classified under Voted Grant.

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

|                                 |                                                                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|---------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                                           |                    |                           |                                  |
| (1)                             | <b>2043 COLLECTION CHARGES<br/>UNDER STATE GOODS AND<br/>SERVICES TAX</b> |                    |                           |                                  |
|                                 | <b>800 Other Expenditure</b>                                              |                    |                           |                                  |
|                                 | 12 Payments under the Karnataka<br>Guarantee of Services Act.             | 50.00              | ...                       | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                                              |         |         |     |
|-----|--------------------------------------------------------------|---------|---------|-----|
| (2) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b>               |         |         |     |
|     | <b>090 Secretariate</b>                                      |         |         |     |
|     | 07 Integrated Budget Information<br>System and Other Charges |         |         |     |
|     | O      1,64.00                                               |         |         |     |
|     | R      (-) 54.32                                             | 1,09.68 | 1,09.68 | ... |

Saving under ‘General Expenses’ (₹22.61 lakh) and ‘Materials and Supplies’ (₹21.67 lakh) due to economy measures, was surrendered.

|     |                            |          |         |             |
|-----|----------------------------|----------|---------|-------------|
| (3) | 12 Fiscal Policy Institute |          |         |             |
|     | O      9,75.00             |          |         |             |
|     | R      (+) 1,27.52         | 11,02.52 | 7,27.41 | (-) 3,75.11 |

(a) Additional funds under ‘Salaries’ (₹1,06.52 lakh) were provided through reappropriation to meet the expenditure on salary to officers and saving of ₹28.11 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹21.00 lakh) were provided through reappropriation to meet the expenditure on salary to two newly appointed consultants.



**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) <b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b> |                    |                                                          |                                  |
| <b>095 Directorate of Accounts and Treasuries</b>    |                    |                                                          |                                  |
| 01 Director of Treasuries                            |                    |                                                          |                                  |
| O     50,19.00                                       |                    |                                                          |                                  |
| R    (-) 6,21.79                                     | 43,97.21           | 43,97.21                                                 | (+)<br>0.01                      |

(a) Additional funds under ‘Salaries’ (₹2,72.88 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹1,11.37 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Modernisation’ (₹7,50.81 lakh) due to economy measures, was surrendered.

(5) **2070 OTHER ADMINISTRATIVE SERVICES**

**800 Other expenditure**

11 Filling up of Vacant Post

|                    |     |     |     |
|--------------------|-----|-----|-----|
| O     3,62,00.00   | ... | ... | ... |
| R   (-) 3,62,00.00 | ... | ... | ... |

Saving under ‘Salaries’ (₹3,62,00.00 lakh – entire provision) were partly reappropriated (₹1,24.00 lakh) to other heads and partly surrendered (₹3,60,76.00 lakh) due to non-filling up of vacant posts. Saving occurred under this head during 2017-18 also.

(6) 13 Additional Provision for Salaries –  
6<sup>th</sup> Pay Commission

|                    |     |     |     |
|--------------------|-----|-----|-----|
| O     49,94.00     | ... | ... | ... |
| S     1,00,00.00   | ... | ... | ... |
| R   (-) 1,49,94.00 | ... | ... | ... |

Additional funds under ‘Salaries’ (₹1,00,00.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving (₹1,49,94.00 lakh – entire provision) was reappropriated to other heads, due to less expenditure.

**GRANT NO.3 - FINANCE – contd.**

|      | <i>Head</i>                                                                                                                                                                                                                                                                                                                                  |                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                              |                   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (7)  | <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                                                                                                                                                                                                                                                                                       |                   |                    |                               |                                  |
|      | <b>01 Civil</b>                                                                                                                                                                                                                                                                                                                              |                   |                    |                               |                                  |
|      | <b>101 Superannuation and<br/>Retirement Allowances</b>                                                                                                                                                                                                                                                                                      |                   |                    |                               |                                  |
|      | 3 State Government Pensions                                                                                                                                                                                                                                                                                                                  |                   |                    |                               |                                  |
|      |                                                                                                                                                                                                                                                                                                                                              | O 1,06,92,70.00   | 93,62,58.23        | 93,62,58.72                   | (+)                              |
|      |                                                                                                                                                                                                                                                                                                                                              | R (-) 13,30,11.77 |  |  |  | 0.49 |
|      | (a) Saving under 'Pension Paid in India – Pension and Retirement Benefits' (₹13,29,62.03 lakh) was partly reappropriated (₹32,62.03 lakh) to other heads and partly surrendered (₹12,97,00.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report. Saving occurred under this head during 2017-18 and 2016-17 also. |                   |                    |                               |                                  |
|      | (b) Saving under 'Pension Paid in England – Pension and Retirement Benefits' (₹49.74 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.                                                                                         |                   |                    |                               |                                  |
| (8)  | <b>102 Commuted Value of Pensions</b>                                                                                                                                                                                                                                                                                                        |                   |                    |                               |                                  |
|      | 3 Other Payments                                                                                                                                                                                                                                                                                                                             |                   |                    |                               |                                  |
|      |                                                                                                                                                                                                                                                                                                                                              | O 15,00,00.00     | 13,06,51.00        | 13,06,51.03                   | (+)                              |
|      |                                                                                                                                                                                                                                                                                                                                              | R (-) 1,93,49.00 |  |  |  | 0.03 |
|      | Saving under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' (₹1,93,49.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.                                                                                                                                                |                   |                    |                               |                                  |
| (9)  | <b>103 Compassionate Allowance</b>                                                                                                                                                                                                                                                                                                           |                   |                    |                               |                                  |
|      | 3 Compassionate Allowances –<br>Karnataka                                                                                                                                                                                                                                                                                                    |                   |                    |                               |                                  |
|      |                                                                                                                                                                                                                                                                                                                                              | O 8,36.00         | 5,51.00            | 5,50.56                       | (-)                              |
|      |                                                                                                                                                                                                                                                                                                                                              | R (-) 2,85.00 |  |  |  | 0.44 |
|      | Saving under 'Pension and Retirement Benefits' (₹2,85.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.                                                                                                                                                                                      |                   |                    |                               |                                  |
| (10) | <b>104 Gratuities</b>                                                                                                                                                                                                                                                                                                                        |                   |                    |                               |                                  |
|      | 2 Other Gratuities – Karnataka                                                                                                                                                                                                                                                                                                               |                   |                    |                               |                                  |
|      |                                                                                                                                                                                                                                                                                                                                              | O 17,18,50.00     | 11,75,62.42        | 11,76,28.93                   | (+)                              |
|      |                                                                                                                                                                                                                                                                                                                                              | R (-) 5,42,87.58 |  |  |  | 66.51 |
|      | Saving under 'Pension and Retirement Benefits' under following heads, was surrendered due to merger of Dearness Allowance as per Sixth Pay Commission Report.                                                                                                                                                                                |                   |                    |                               |                                  |

**GRANT NO.3 - FINANCE – contd.**

| (₹ in lakh)                                                                                                                |                             |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Head of Account                                                                                                            | Surrendered / Saving Amount |
| DCRG under Revised Pension Rules.                                                                                          | 5,18,80.00                  |
| DCRG under the Triple Benefits Scheme                                                                                      | 20,84.00                    |
| New Contributory Pension Schemes-Extension of benefits to the cases of Pensions/Families who retired/died while in service | 2,31.00                     |
| Gratuities to Ex-Shanbhags/Karnams/Patwaries                                                                               | 92.58                       |
| Interest on Belated Payment of DCRG                                                                                        | 1,50.00*                    |
| * Please refer Notes and Comments at Sl. No. 5 above                                                                       |                             |

| <i>Head</i>                                                                                                                                                                                                                          | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>                                                                                                                                                                                                          |                    |                           |                              |
| (11) <b>108 Contribution to Provident Funds</b>                                                                                                                                                                                      |                    |                           |                              |
| 01 Contributions to Provident Funds of Commercial Concerns                                                                                                                                                                           |                    |                           |                              |
| O           94.00                                                                                                                                                                                                                    |                    |                           |                              |
| R       (-) 94.00                                                                                                                                                                                                                    | ...                | ...                       | ...                          |
| Saving under 'Contributions' (₹94.00 lakh – entire provision) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.              |                    |                           |                              |
| (12) <b>109 Pensions to Employees of State Aided Educational Institutions</b>                                                                                                                                                        |                    |                           |                              |
| 1 Triple Benefit Scheme                                                                                                                                                                                                              |                    |                           |                              |
| O           41,80.00                                                                                                                                                                                                                 |                    |                           |                              |
| R       (-) 30,74.81                                                                                                                                                                                                                 | 11,05.19           | 11,05.19                  | ...                          |
| Saving under 'Pensions – Pension and Retirement Benefits' (₹30,74.81 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also. |                    |                           |                              |
| (13) <b>115 Leave Encashment Benefits</b>                                                                                                                                                                                            |                    |                           |                              |
| 1 General Services                                                                                                                                                                                                                   |                    |                           |                              |
| O       3,60,22.00                                                                                                                                                                                                                   |                    |                           |                              |
| R   (-) 1,36,74.64                                                                                                                                                                                                                   | 2,23,47.36         | 2,23,46.10                | (-) 1.26                     |

(a) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation, due to increase in number of pensioners.

**GRANT NO.3 - FINANCE – contd.**

|                        |  | (₹ in lakh)            |
|------------------------|--|------------------------|
| <b>Head of Account</b> |  | <b>Reappropriation</b> |
| Land Revenue           |  | 1,07.25                |
| Taxes on Vehicles      |  | 24.27                  |

(b) Saving under ‘Pension and Retirement Benefits’ under the following heads, due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|                                      |  | (₹ in lakh)        |
|--------------------------------------|--|--------------------|
| <b>Head of Account</b>               |  | <b>Surrendered</b> |
| Administration of Justice            |  | 74,56.84           |
| State Legislature                    |  | 1,62.89            |
| Stamps and Registration              |  | 1,19.75            |
| State Excise                         |  | 1,96.00            |
| Sales Tax                            |  | 1,94.00            |
| Other Fiscal Services                |  | 1,10.00            |
| Public Service Commission            |  | 1,44.00            |
| Secretariat General Services         |  | 2,54.90            |
| District Administration              |  | 11,29.56           |
| Treasury and Accounts Administration |  | 5,18.00            |
| Police                               |  | 20,17.00           |
| Jails                                |  | 50.00              |
| Stationery and Printing              |  | 55.55              |
| Public Works – Roads and Bridges     |  | 12,22.79           |
| Other Administration Services        |  | 1,70.00            |

Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i> |                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------|-----------------------------|---------------------------|------------------------------|
|             |                   | <i>(In lakhs of rupees)</i> |                           |                              |
| (14)        | 2 Social Services |                             |                           |                              |
|             | O                 | 3,41,55.00                  |                           |                              |
|             | R                 | (-) 92,88.14                | 2,48,66.86                | 2,48,65.75                   |
|             |                   |                             |                           | (-) 1.11                     |

Saving under ‘Pension and Retirement Benefits’ under the following heads, due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.3 - FINANCE – contd.**

|                               |  | (₹ in lakh)        |
|-------------------------------|--|--------------------|
| <b>Head of Account</b>        |  | <b>Surrendered</b> |
| General Education             |  | 48,86.70           |
| Technical Education           |  | 2,45.64            |
| Sports and Youth Services     |  | 94.00              |
| Art and Culture               |  | 1,09.00            |
| Medical and Public Health     |  | 23,73.95           |
| Family Welfare                |  | 3,69.00            |
| Water Supply and Sanitation   |  | 81.93              |
| Urban Development             |  | 50.52              |
| Welfare of SC, ST and OBC's   |  | 5,99.56            |
| Social Security and Welfare   |  | 2,47.83            |
| Other Social Services         |  | 1,83.70            |
| Secretariat – Social Services |  | 49.92              |

| <i>Head</i> |                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------|-----------------------------|---------------------------|----------------------------------|
|             |                     | <i>(In lakhs of rupees)</i> |                           |                                  |
| (15)        | 3 Economic Services |                             |                           |                                  |
|             | O                   | 1,69,90.00                  |                           |                                  |
|             | R                   | (-) 46,13.86                | 1,23,76.14                | 1,23,74.07                       |
|             |                     |                             |                           | (-) 2.07                         |

(a) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation, due to increase in number of pensioners. Saving occurred under this head during 2017-18 also.

|                                                 |  | (₹ in lakh)        |
|-------------------------------------------------|--|--------------------|
| <b>Head of Account</b>                          |  | <b>Surrendered</b> |
| Non-Ferrous Mining and Metallurgical Industries |  | 13.79              |
| Roads and Bridges                               |  | 21.04              |

(b) Saving under 'Pension and Retirement Benefits' under the following heads were surrendered, due to merger of Dearness Allowances as per Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

**GRANT NO.3 - FINANCE – contd.**

(₹ in lakh)

| Head of Account                          | Surrendered |
|------------------------------------------|-------------|
| Crop Husbandry                           | 4,35.87     |
| Soil and Water Conservation              | 1,49.96     |
| Animal Husbandry                         | 3,81.00     |
| Fisheries                                | 44.82       |
| Forestry and Wild Life                   | 4,23.00     |
| Food, Storage and Warehousing            | 1,36.00     |
| Co-operation                             | 2,72.00     |
| Special Programmes for Rural Development | 32.00       |
| Other Rural Development Programmes       | 2,75.00     |
| Leave Encashment Benefits                | 8,12.00     |
| Minor Irrigation                         | 1,02.65     |
| Command Area Development                 | 21.78       |
| Village and Small Scale Industries       | 7,15.00     |
| Industries                               | 1,99.73     |
| Inland Water Transport                   | 33.92       |
| Secretariat – Economic Services          | 1,04.00     |
| Census, Surveys and Statistics           | 2,07.00     |
| Other General Economic Services          | 2,76.00     |

| <i>Head</i>                                                                                                                                                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                                                                                                                                                       | <i>(In lakhs of rupees)</i> |                           |                                  |
| (16) 4 Capital Heads                                                                                                                                                                  |                             |                           |                                  |
| O 8,63.00                                                                                                                                                                             |                             |                           |                                  |
| R (-) 4,60.00                                                                                                                                                                         | 4,03.00                     | 4,02.50                   | (-) 0.50                         |
| Saving under 'Major and Medium Irrigation – Pension and Retirement Benefits' (₹4,60.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. |                             |                           |                                  |
| (17) 117 <b>Government Contribution for Defined Contribution Pension Scheme</b>                                                                                                       |                             |                           |                                  |
| 01 State's Matching Contribution to Pension Scheme                                                                                                                                    |                             |                           |                                  |
| O 9,00,00.00                                                                                                                                                                          |                             |                           |                                  |
| R (-) 1,44,61.00                                                                                                                                                                      | 7,55,39.00                  | 7,55,39.08                | (+) 0.08                         |

**GRANT NO.3 - FINANCE – contd.**

Saving under ‘Pension and Retirement Benefits’ (₹1,44,61.00 lakh) was surrendered, due to merger of Dearness Allowance as per Sixth Pay Commission Report.

|      | <i>Head</i>                                                                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------|----------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (18) | <b>119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme</b> |                    |                                                          |                              |
|      | 01 Payment of Service Charges of NSDL Pension paid in India                                              |                    |                                                          |                              |
|      | O      9,00.00                                                                                           |                    |                                                          |                              |
|      | R      (-) 5,40.00                                                                                       | 3,60.00            | 3,59.92                                                  | (-) 0.08                     |

Saving under ‘Pension and Retirement Benefits’ (₹5,40.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|      |                                                          |       |       |          |
|------|----------------------------------------------------------|-------|-------|----------|
| (19) | <b>200 Other Pensions</b>                                |       |       |          |
|      | 05 Pension and Other Retirement Benefits to Ex-Shanbhogs |       |       |          |
|      | O      11,90.00                                          |       |       |          |
|      | R      (-) 11,43.00                                      | 47.00 | 46.78 | (-) 0.22 |

Saving under ‘Pension and Retirement Benefits’ (₹11,43.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|      |                               |         |         |          |
|------|-------------------------------|---------|---------|----------|
| (20) | 06 Adhoc Pension to Ex-Patels |         |         |          |
|      | O      35,76.00               |         |         |          |
|      | R      (-) 32,50.00           | 3,26.00 | 3,25.65 | (-) 0.35 |

Saving under ‘Pension and Retirement Benefits’ (₹32,50.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|      |                                       |     |     |     |
|------|---------------------------------------|-----|-----|-----|
| (21) | 2 Special Voluntary Retirement Scheme |     |     |     |
|      | O      97.00                          |     |     |     |
|      | R      (-) 97.00                      | ... | ... | ... |

Saving under ‘Ex-gratia – Pension and Retirement Benefits’ (₹97.00 lakh – entire provision) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (22) <b>2235 SOCIAL SECURITY AND WELFARE</b>          |                    |                                                        |                                  |
| <b>04 Debt Relief for Farmers</b>                     |                    |                                                        |                                  |
| <b>101 Debt Relief / Waiver of Agricultural Loans</b> |                    |                                                        |                                  |
| 01 Loans Waiver to Farmers                            |                    |                                                        |                                  |
| O     65,00,00.00                                     | 73,00,00.00        | 73,00,00.00                                            | ...                              |
| S     25,00,00.00                                     |                    |                                                        |                                  |
| R    (-) 17,00,00.00                                  |                    |                                                        |                                  |

Additional provision under ‘Financial Assistance / Relief’ (₹25,00,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) for Commercial Bank Loan Waiver Scheme. Saving (₹17,00,00.00 lakh) was surrendered without giving specific reasons.

|                                                             |       |       |     |
|-------------------------------------------------------------|-------|-------|-----|
| (23) <b>60 Other Social Security and Welfare Programmes</b> |       |       |     |
| <b>200 Other Programmes</b>                                 |       |       |     |
| 1 Department of Sainik Welfare and Resettlement             |       |       |     |
| O     1,00.00                                               | 25.00 | 25.00 | ... |
| R    (-) 75.00                                              |       |       |     |

Saving under ‘Building grants to State Government Employees Association in the State – Grants-in-Aid – Assets Creation’ (₹75.00 lakh) for non-receipt of claims from Government Employees Association, was surrendered.

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

|                                                |            |            |          |
|------------------------------------------------|------------|------------|----------|
| (1) <b>2039 STATE EXCISE</b>                   |            |            |          |
| <b>001 Direction and Administration</b>        |            |            |          |
| 01 Commission for Excise & Other Establishment |            |            |          |
| O     1,69,38.00                               | 1,72,63.10 | 1,72,62.06 | (-) 1.04 |
| R    (+) 3,25.10                               |            |            |          |

(a) Additional funds under ‘Salaries’ (₹15,87.98 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,03.45 lakh due to less expenditure, was surrendered.



**GRANT NO.3 - FINANCE – contd.**

(b) Additional funds under ‘Other Expenses’ (₹1,40.00 lakh) provided through reappropriation proved excessive, in view of saving of ₹61.73 lakh due to non-submission of salary bills of Outsource Staff by the Contractors / Agency, was surrendered.

(c) Saving under ‘Contract / Outsource’ (₹30.18 lakh) due to non-submission of salary bills of Outsourced Employees by the Contractors / Agency, was surrendered.

(d) Saving under ‘Travel Expenses’ (₹2,00.50 lakh) due to non-submission of claims and the lesser claims from Officials, was surrendered.

(e) Saving under ‘General Expenses’ (₹3,61.75 lakh) were partly reappropriated (₹90.00 lakh) to other heads and partly surrendered (₹2,71.75 lakh) due to non-receipt of final bills from the vendors in time.

(f) Saving under ‘Building Expenses’ (₹2,57.69 lakh) for non-submission of rent claims by the owners by Private Buildings in time, was surrendered.

(g) Saving under ‘Modernisation’ (₹1,21.87 lakh) were partly reappropriated (₹50.00 lakh) to other heads and partly surrendered (₹71.87 lakh) due to receipt of less number of proposals for modernization of field offices and also procurement of Computer Peripherals, was surrendered.

(h) Saving under ‘Machinery and Equipment’ (₹21.57 lakh) due to less number of proposals received for purchase of equipments, was surrendered.

(i) Saving under ‘Transport Expenses’ (₹1,84.49 lakh) for non-submission of bills on time by Authorized Service Agents, reduction in number of Vehicle Repairs, was surrendered.

|                             |             | <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-------------|----------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |             |                                                                      |                    |                               |                                  |
| (2)                         | <b>2043</b> | <b>COLLECTION CHARGES<br/>UNDER STATE GOODS AND<br/>SERVICES TAX</b> |                    |                               |                                  |
|                             | <b>001</b>  | <b>Direction and Administration</b>                                  |                    |                               |                                  |
|                             | 01          | Commissioner for Commercial<br>Tax                                   |                    |                               |                                  |
|                             |             | O                                                                    | 2,05,95.00         |                               |                                  |
|                             |             | R                                                                    | (+) 23,88.39       | 2,29,83.39                    | 2,14,15.04                       |
|                             |             |                                                                      |                    |                               | (-) 15,68.35                     |

(a) Additional funds under ‘Salaries’ (₹48,42.54 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of

**GRANT NO.3 - FINANCE – contd.**

implementation of Sixth Pay Commission Report and saving of ₹37.76 lakh due to economy measures, was surrendered. There was a final saving of ₹15,68.50 lakh due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹4,25.00 lakh) provided through reappropriation for payment of arrears of Salaries to outsource / contract employees from 01/18 to 12/18 proved excessive, in view of saving of ₹1,40.56 lakh was surrendered, without giving specific reasons.

(c) Additional funds under ‘Travel Expenses’ (₹20.00 lakh) provided through reappropriation to meet the expenditure for training programme at NUS for 120 officers proved unnecessary, in view of saving (₹26.80 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘General Expenses’ (₹33.74 lakh), ‘Telephone Charges’ (₹72.70 lakh) due to economy measures and ‘Building Expenses’ (₹1,06.51 lakh) for non-submission of claims be the owners of private building, was surrendered.

(e) Saving under ‘Modernisation’ (₹24,12.29 lakh) was partly reappropriated (₹6,75.00 lakh) to other heads and partly surrendered (₹17,37.29 lakh) due to no demand of GSTN Fee from Central Government and reduction in expenditure on proposals to purchase of Computers and Peripherals.

(f) Saving under ‘Transport Expenses’ (₹1,01.66 lakh) due to economy measures, was surrendered.

| <i>Head</i>                | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------|-----------------------------|-------------------------------|----------------------------------|
|                            | <i>(In lakhs of rupees)</i> |                               |                                  |
| (3) 101 Collection Charges |                             |                               |                                  |
| O 1,27,06.00               |                             |                               |                                  |
| R (+) 18,10.31             | 1,45,16.31                  | 1,45,15.30                    | (-) 1.01                         |

(a) Additional funds under ‘Salaries’ (₹21,14.58 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹93.34 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Travel Expenses’ (₹15.00 lakh) provided through reappropriation proved excessive, in view of the saving (₹24.79 lakh) due to less tour by the officers / officials, was surrendered.

**GRANT NO.3 - FINANCE – contd.**

(c) Additional funds under ‘General Expenses’ (₹25.00 lakh) provided through reappropriation proved excessive, in view of the saving (₹28.99 lakh) due to economy measures, was surrendered.

(d) Additional funds under ‘Telephone Charges’ (₹15.00 lakh) provided through reappropriation proved excessive, in view of saving (₹23.22 lakh) due to increase in use of Telephone under CUG Scheme, was surrendered.

(e) Saving under ‘Building Expenses’ (₹85.91 lakh) due to non-submission of claims by the building owners in time, was surrendered.

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|---------------------------|----------------------------------|
|                                       |                    |                           | <i>(In lakhs of rupees)</i>      |
| (4) <b>2047 OTHER FISCAL SERVICES</b> |                    |                           |                                  |
| <b>103 Promotion of Small Savings</b> |                    |                           |                                  |
| 01 Director of Small Savings          |                    |                           |                                  |
| O                                     | 9,62.00            |                           |                                  |
| S                                     | 17.33              |                           |                                  |
| R                                     | (+) 1,26.28        | 11,05.61                  | 11,05.61                         |
|                                       |                    |                           | ...                              |

(a) Additional funds under ‘Salaries’ (₹3,50.19 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹2,00.84 lakh was surrendered, due to merger of DA in basic Pay as per Sixth Pay Commission Report.

(b) Additional funds under ‘Contract / Outsource’ (₹17.33 lakh) were provided through Supplementary Provision (First Instalment) for payment of salary to Outsource / Contract Employees.

|                                                      |              |          |          |
|------------------------------------------------------|--------------|----------|----------|
| (5) <b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b> |              |          |          |
| <b>097 Treasury Establishment</b>                    |              |          |          |
| 01 Treasury Establishment                            |              |          |          |
| O                                                    | 84,61.00     |          |          |
| R                                                    | (+) 10,10.83 | 94,71.83 | 94,71.84 |
|                                                      |              |          | (+) 0.01 |

**GRANT NO.3 - FINANCE – contd.**

a) Additional funds under ‘Salaries’ (₹24,97.38 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹12,34.86 lakh surrendered, due to merger of DA in basic Pay as per Sixth Pay Commission Report

(b) Saving under ‘Contract / Outsource’ (₹1,03.58 lakh) for delay in appointment of Outsource / Contract Employees, was surrendered.

(c) Saving under ‘General Expenses’ (₹60.45 lakh) and ‘Telephone Charges’ (₹53.35 lakh) due to economy measures, was surrendered.

| <i>Head</i> |                                          | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                          | <i>(In lakhs of rupees)</i> |                           |                              |
| (6)         | <b>098 Local Fund Audit</b>              |                             |                           |                              |
|             | 01 Controller, State Accounts Department |                             |                           |                              |
|             | O 33,77.00                               | 49,59.96                    | 49,59.96                  | ...                          |
|             | R (+) 15,82.96                           |                             |                           |                              |

(a) Additional funds under ‘Salaries’ (₹22,31.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹4,33.25 lakh was surrendered, due to less expenditure and merger of DA in basic pay as per Sixth Pay Commission Report.

(b) Saving under ‘Travel Expenses’ (₹35.30 lakh) due to non-submission of claims in time, was surrendered.

(c) Saving under ‘General Expenses’ (₹20.69 lakh), ‘Transport Expenses’ (₹83.57 lakh) and ‘Purchase of Furniture and Fixtures for Office’ (₹33.88 lakh) due to non-filling up of vacant post, non-receipt of bills on time and due to economy measures, was surrendered.

|     |                                                    |  |  |  |
|-----|----------------------------------------------------|--|--|--|
| (7) | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |  |  |  |
|     | 01 Civil                                           |  |  |  |
|     | <b>105 Family Pensions</b>                         |  |  |  |
|     | 3 Other Family Pensions – Karnataka                |  |  |  |

|   |              |             |             |     |
|---|--------------|-------------|-------------|-----|
| O | 15,70,00.00  | 15,98,15.35 | 15,98,15.35 | ... |
| R | (+) 28,15.35 |             |             |     |

Additional funds under ‘Pension and Retirement Benefits’ (₹28,15.35 lakh) were provided through reappropriation due to increase in number of pensioners.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                               | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                           | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (8) <b>2235 SOCIAL SECURITY AND WELFARE</b>               |                                         |                               |                                  |
| <b>60 Other Social Security and Welfare Programmes</b>    |                                         |                               |                                  |
| <b>110 Other Insurance Schemes</b>                        |                                         |                               |                                  |
| 1 Karnataka Government Insurance Department – Life Branch |                                         |                               |                                  |
| O                                                         | 27,77.00                                |                               |                                  |
| R                                                         | (+ 1,10.64                              | 28,87.64                      | 28,87.64                         |
|                                                           |                                         |                               | ...                              |

(a) Additional funds under ‘Salaries’ (₹8,79.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹5,28.05 lakh due to less expenditure and due to non-filling of vacant post and delay in recruitment of Group-D employees on contract, was surrendered.

(b) Saving under ‘General Expenses’ (₹57.76 lakh), ‘Building Expenses’ (₹28.11 lakh), ‘Modernisation’ (₹1,00.00 lakh) and ‘Machinery and Equipment’ (₹23.62 lakh) was surrendered, without giving specific reasons.

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

|                                                                                              |          |     |     |
|----------------------------------------------------------------------------------------------|----------|-----|-----|
| (1) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>                                       |          |     |     |
| <b>01 Civil</b>                                                                              |          |     |     |
| <b>101 Superannuation and Retirement Allowances</b>                                          |          |     |     |
| 4 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act 1956 |          |     |     |
| O                                                                                            | 20.00    |     |     |
| R                                                                                            | (-)20.00 | ... | ... |
|                                                                                              |          |     | ... |

Saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹10.00 lakh – entire provision) and ‘Maharashtra – Pension and Retirement Benefits’ (₹10.00 lakh – entire provision) due to less expenditure, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                    | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (2) <b>104 Gratuities</b>      |                                         |                               |                                  |
| 2 Other Gratuities – Karnataka | 1,50.00                                 | ...                           | (-) 1,50.00                      |

Please refer to Notes and Comments at Sl.No. vi above.

|                                                                       |             |     |     |
|-----------------------------------------------------------------------|-------------|-----|-----|
| (3) <b>106 Pensionary Charges in respect<br/>of High Court Judges</b> |             |     |     |
| O                                                                     | 9,00.00     |     |     |
| R                                                                     | (-) 9,00.00 | ... | ... |

Saving under ‘Pensionary Charges’ (₹9,00.00 lakh) due to less expenditure, was surrendered.

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

|                                                        |             |          |              |
|--------------------------------------------------------|-------------|----------|--------------|
| (1) <b>7610 LOANS TO GOVERNMENT<br/>SERVANTS etc.</b>  |             |          |              |
| <b>201 House Building Advances</b>                     |             |          |              |
| 03 HBA to Gazetted Officers &<br>Non-Gazetted Officers |             |          |              |
| O                                                      | 30,00.00    |          |              |
| R                                                      | (-) 1,97.68 | 28,02.32 | (-) 28,02.32 |

Saving under ‘Advances’ (₹1,97.68 lakh) due to non-receipt of claims from the Department, was surrendered. Reasons for saving (₹28,02.32 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                                 |           |     |     |
|---------------------------------------------------------------------------------|-----------|-----|-----|
| (2) <b>202 Advances for purchase of<br/>Motor Conveyances</b>                   |           |     |     |
| 01 Motor Conveyance Advance to<br>Government Servants including<br>AIS Officers |           |     |     |
| O                                                                               | 50.00     |     |     |
| R                                                                               | (-) 50.00 | ... | ... |

Saving under ‘Advances’ (₹50.00 lakh – entire provision) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (3) 02 Motor Conveyance to MLAs |                    |                                                          |                                        |
| O 1,56.00                       |                    |                                                          |                                        |
| S 3,75.00                       |                    |                                                          |                                        |
| R (-) 63.00                     | 4,68.00            | 4,68.00                                                  | ...                                    |

Additional funds 'Advances' (₹3,75.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards motor conveyance to MLA's proved excessive, in view of saving (₹63.00 lakh) due to non-receipt of claims from the department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|                                 |         |         |     |
|---------------------------------|---------|---------|-----|
| (4) 03 Motor Conveyance to MLCs |         |         |     |
| O 4,21.00                       |         |         |     |
| R (-) 2,41.00                   | 1,80.00 | 1,80.00 | ... |

Saving under 'Advances' (₹2,41.00 lakh) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                   |      |      |     |
|---------------------------------------------------|------|------|-----|
| (5) <b>204 Advances for Purchase of Computers</b> |      |      |     |
| 01 Advances for Purchase of Computers             |      |      |     |
| O 50.00                                           |      |      |     |
| R (-) 49.60                                       | 0.40 | 0.40 | ... |

Saving under 'Advances' (₹49.60 lakh) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

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

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

The recurring cost of management of the scheme is initially debited to the Consolidated Fund of the State under this grant stands transferred periodically to the Fund Head. During the year 2018-19, the expenditure of ₹28,87.64 lakh initially booked against the appropriation made under this grant stood transferred to the Karnataka Government Insurance Fund.

### **GRANT NO.3 - FINANCE – conold.**

The balance in the Fund as on 31 March 2019 was ₹1,43,14,14.03 lakh. The account of the transactions of the Fund is shown under ‘Insurance and Pension Funds – State Government Insurance Fund’ in Statement No. 21 of the Finance Accounts 2018-19.

#### **(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’ which is sourced from the appropriation out of General Revenues of the State, to discharge the liabilities arising during the course of the year, from the Consolidated fund of the State.

During 2018-19, no receipt and disbursement transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment out of the Fund Head as on 31 March 2019.

An account of the transactions of the Fund is shown in statement No. 21 of the Finance Accounts 2018-19.

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

An amount of ₹12,18,07.69 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund (₹6,94,30.38 lakh), Bangalore Metro Rail Corporation Limited Fund (₹3,41,06.15 lakh) and Chief Minister’s Rural Development Fund (₹1,82,71.16 lakh) as an expenditure below the Head of Account 3475-00-797-0-01 under this grant.

In addition, an amount of ₹11,44,00.00 lakh provided under 3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹5,72,00.00 lakh) and Bangalore Metro Rail Corporation Limited Fund (₹5,72,00.00 lakh) to augment resources to the Infrastructure Initiative Funds through General Revenue of the State. For Individual Fund write-up please refer to Grant No. 6, 19 and 20.





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

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

**MAJOR HEADS:**

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

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 10,76,53,00 | \| |  |  |  |
| Supplementary                                      | 1,90,77,29 | \| | 12,67,30,29 | 11,01,36,76 | (-) 1,65,93,53 |
| Amount surrendered during the<br>year (March 2019) |             |  |             |             | 38,68,60       |

**Charged –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 1,49,08,00 | \| |  |  |  |
| Supplementary | ... | \| | 1,49,08,00 | 1,26,40,97 | (-) 22,67,03 |
| Amount surrendered during the<br>year (March 2019) |            |  |            |            | 3,85,71      |

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

|                                                 |          | <i>Total grant</i>              | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------|----------|---------------------------------|---------------------------|------------------------------|
|                                                 |          | <i>(In thousands of rupees)</i> |                           |                              |
| <b>Capital –</b>                                |          |                                 |                           |                              |
| <b>Voted –</b>                                  |          |                                 |                           |                              |
| Original                                        | 20,12,00 |                                 |                           |                              |
| Supplementary                                   | ...      |                                 |                           |                              |
| Amount surrendered during the year (March 2019) |          |                                 |                           |                              |
|                                                 |          | 20,12,00                        | 15,13,68                  | (-) 4,98,32                  |
|                                                 |          |                                 |                           | 44,35                        |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹22,02.29 lakh initially met through the additional releases by seven executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,65,93.53 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹38,68.60 lakh (about 23 per cent of the saving).

(iii) As against a saving of ₹22,67.03 lakh in the Revenue Section of the Charged Appropriation, the amount surrendered was ₹3,85.71 lakh (about 17 per cent of the saving).

(iv) As against a saving of ₹4,98.32 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹44.35 lakh (about nine per cent of the saving).

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

|     |                                                     | <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|-----------------------------------------------------|-----------------------------|--------------------|---------------------------|------------------------------|
|     |                                                     | <i>(In lakhs of rupees)</i> |                    |                           |                              |
| (1) | <b>2013 COUNCIL OF MINISTERS</b>                    |                             |                    |                           |                              |
|     | <b>101 Salary of Ministers and Deputy Ministers</b> |                             |                    |                           |                              |
|     |                                                     | O                           | 10,57.00           |                           |                              |
|     |                                                     | R                           | (-) 1.00           |                           |                              |
|     |                                                     |                             | 10,56.00           | 7,22.91                   | (-) 3,33.09                  |

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

Saving under ‘Salary of Ministers and Deputy Ministers – Consolidated Salaries’ (₹3,33.09 lakh) due to constitution of Small Ministry.

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) <b>102 Sumptuary and other Allowances</b> |                    |                                                          |                                        |
| O 24.00                                       |                    |                                                          |                                        |
| R (-) 24.00                                   | ...                | ...                                                      | ...                                    |

Saving under ‘General Expenses’ (₹24.00 lakh – entire provision) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|                              |         |         |     |
|------------------------------|---------|---------|-----|
| (3) <b>108 Tour Expenses</b> |         |         |     |
| O 5,50.00                    |         |         |     |
| R (-) 2,89.74                | 2,60.26 | 2,60.26 | ... |

Saving under ‘Travel Expenses’ (₹2,89.74 lakh) due to economy measures, was partly surrendered (₹2,23.50 lakh) and partly reappropriated (₹66.24 lakh) to other heads.

|                                  |       |       |     |
|----------------------------------|-------|-------|-----|
| (4) <b>800 Other Expenditure</b> |       |       |     |
| 02 Telephone Charges             |       |       |     |
| O 2,10.00                        |       |       |     |
| R (-) 1,96.07                    | 13.93 | 13.93 | ... |

Saving under ‘General Expenses’ (₹1,95.51 lakh) due to economy measures, was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

|                                       |       |       |     |
|---------------------------------------|-------|-------|-----|
| (5) <b>03 Light and Water Charges</b> |       |       |     |
| O 75.00                               |       |       |     |
| R (-) 36.80                           | 38.20 | 38.20 | ... |

Saving under ‘Building Expenses’ (₹36.80 lakh) due to economy measures, was surrendered.

|                                                   |       |       |     |
|---------------------------------------------------|-------|-------|-----|
| (6) <b>04 Maintenance and Running of Vehicles</b> |       |       |     |
| O 1,00.00                                         |       |       |     |
| R (-) 71.48                                       | 28.52 | 28.52 | ... |

Saving under ‘Transport Expenses’ (₹71.48 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

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

|     | <i>Head</i>               |               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|---------------------------|---------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (7) | 05 Rents, Rates and Taxes |               |                    |                                                          |                                        |
|     |                           | O 4,00.00     |                    |                                                          |                                        |
|     |                           | R (-) 3,84.91 | 15.09              | 15.09                                                    | ...                                    |

Saving under 'Building Expenses' (₹3,84.91 lakh) due to economy measures was partly surrendered (₹2,69.91 lakh) and partly reappropriated (₹1,15.00 lakh) to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(8) **2014 ADMINISTRATION OF JUSTICE**

**116 State Administrative Tribunals**

2 Karnataka State Administrative Tribunal – Kalaburagi

|  |               |       |       |     |  |
|--|---------------|-------|-------|-----|--|
|  | O 1,89.00     |       |       |     |  |
|  | R (-) 1,37.66 | 51.34 | 51.34 | ... |  |

(a) Saving mainly under 'Karnataka State Administrative Tribunal – Kalaburagi – Transport Expenses' (₹61.43 lakh) and 'Machinery and Equipments' (₹33.57 lakh) due to implementation of Code of Conduct as Lokasabha 2019 elections were declared during the end of the financial year. As permission from the Government could not be obtained for purchase of Cars, Bidding process for purchase of machinery and equipments and computerisation the amount, was surrendered. Saving occurred under these heads during 2017-18 and 2016-17 also.

(b) Saving under 'General Expenses' (₹33.90 lakh) due to delay in commencement of the bench, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(9) 3 Karnataka State Administrative Tribunal – Belagavi

|  |               |       |       |     |  |
|--|---------------|-------|-------|-----|--|
|  | O 1,99.00     |       |       |     |  |
|  | R (-) 1,36.00 | 63.00 | 63.00 | ... |  |

(a) Saving mainly under 'Transport Expenses' (₹64.37 lakh) and 'Machinery and Equipments' (₹35.57 lakh) due to implementation of Code of Conduct as Lokasabha 2019 elections were declared during the end of financial year. As permission from the Government could not be obtained for purchase of New Cars, machinery and Equipment and Bidding for Computerisation the amount, was surrendered. Saving occurred under these heads during 2017-18 and 2016-17 also.

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

(b) Saving under ‘General Expenses’ (₹27.14 lakh) due to commencement of the bench during the middle of the financial year, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (10) <b>2015 ELECTIONS</b>                                |                    |                             |                              |
| <b>105 Charges for Conduct of Elections to Parliament</b> |                    |                             |                              |
| 02 By-Elections to Parliament                             |                    |                             |                              |
| O           1.00                                          |                    |                             |                              |
| S       36,00.00                                          |                    |                             |                              |
| R     (-) 9,16.00                                         | 26,85.00           | 18,77.63                    | (-) 8,07.37                  |

Additional funds under ‘Other Expenses’ (₹36,00.00 lakh) were provided through Supplementary Provision (First Instalment) for recoupment to the Contingency Fund. Saving of ₹9,16.00 lakh due to economy measures, was reappropriated to other heads. Reasons for final saving (₹8,07.37 lakh) have not been intimated (July 2019).

|                                                                                       |         |         |           |
|---------------------------------------------------------------------------------------|---------|---------|-----------|
| (11) <b>106 Charges for Conduct of Elections to State/Union Territory Legislature</b> |         |         |           |
| 2 State Legislative Council                                                           |         |         |           |
| O           3,01.00                                                                   |         |         |           |
| R     (-) 55.00                                                                       | 2,46.00 | 2,14.01 | (-) 31.99 |

Saving under ‘General Elections – Other Expenses’ (₹55.00 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving (₹30.99 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                                         |         |         |           |
|---------------------------------------------------------|---------|---------|-----------|
| (12) <b>108 Issue of Photo Identity-Cards to Voters</b> |         |         |           |
| 01 Issue of Photo Identity Cards to Voters              |         |         |           |
| O           2,00.00                                     |         |         |           |
| R     (-) 50.00                                         | 1,50.00 | 1,36.61 | (-) 13.39 |

Saving under ‘Other Expenses’ (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

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

|      |                                                | <i>Head</i>          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------|----------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |                      |                    |                                                        |                                  |
|      | <b>090 Secretariate</b>                        |                      |                    |                                                        |                                  |
|      | 25 Administrative Reforms<br>Challenge Fund    |                      |                    |                                                        |                                  |
|      |                                                | O            3,00.00 | 3,50.00            | 2,98.71                                                | (-) 51.29                        |
|      |                                                | S            50.00   |                    |                                                        |                                  |

Additional funds under ‘Other Expenses’ (₹50.00 lakh) provided through Supplementary Provision for (First Instalment) proved unnecessary, in view of final saving (₹51.29 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                                                   |  |         |         |             |
|------|-----------------------------------------------------------------------------------|--|---------|---------|-------------|
| (14) | 26 Implementation of Karnataka<br>Guarantee of Services to Citizens<br>(KGSC) Act |  | 4,25.00 | 2,21.77 | (-) 2,03.23 |
|------|-----------------------------------------------------------------------------------|--|---------|---------|-------------|

Reasons for saving under ‘General Expenses’ (₹2,04.39 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                          |                      |         |     |             |
|------|--------------------------|----------------------|---------|-----|-------------|
| (15) | 27 Vacant Post Provision |                      |         |     |             |
|      |                          | O            8,10.00 | 4,65.10 | ... | (-) 4,65.10 |
|      |                          | R        (-) 3,44.90 |         |     |             |

Saving under ‘Salaries’ (₹3,44.90 lakh) was reappropriated to other heads due to non-filling up of vacant posts. Reasons for final saving (₹4,65.10 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|      |                                                                          |                         |          |     |              |
|------|--------------------------------------------------------------------------|-------------------------|----------|-----|--------------|
| (16) | 28 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                         |          |     |              |
|      |                                                                          | O            43,18.00   | 15,64.78 | ... | (-) 15,64.78 |
|      |                                                                          | S            73,25.00   |          |     |              |
|      |                                                                          | R        (-) 1,00,78.22 |          |     |              |

Additional funds under ‘Salaries’ (₹73,25.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report. Saving under this head (₹1,00,78.22 lakh) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹15,64.78 lakh was due to less expenditure.

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

| <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) <b>092 Other Offices</b>                                         |                    |                                                        |                                  |
| 06 Resident Commissioner for<br>Government of Karnataka,<br>New Delhi |                    |                                                        |                                  |
| O                                                                     | 3,35.00            |                                                        |                                  |
| R                                                                     | (+ 7.41            | 3,42.41                                                | 2,89.12                          |
|                                                                       |                    |                                                        | (-) 53.29                        |

(a) Additional funds under ‘Salaries’ (₹70.03 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹53.25 lakh was due to less expenditure.

(b) Saving mainly under ‘Travel Expenses’ (₹20.00 lakh) and ‘General Expenses’ (₹18.00 lakh) due to economy measures, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

|                                                              |       |     |           |
|--------------------------------------------------------------|-------|-----|-----------|
| (18) <b>800 Other Expenditure</b>                            |       |     |           |
| 03 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                           |          |          |              |
|---------------------------|----------|----------|--------------|
| (19) 04 Jyothi Sanjeevini | 23,00.00 | 11,50.00 | (-) 11,50.00 |
|---------------------------|----------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹11,50.00 lakh) have not been intimated (July 2019).

|                                                    |         |     |             |
|----------------------------------------------------|---------|-----|-------------|
| (20) <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b> |         |     |             |
| <b>105 Special Commission of Enquiry</b>           |         |     |             |
| 02 Other Commissions of Enquiry                    | 1,00.00 | ... | (-) 1,00.00 |

Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                                                 |           |         |          |
|-------------------------------------------------------------------------------------------------|-----------|---------|----------|
| (21) <b>800 Other Expenditure</b>                                                               |           |         |          |
| 18 Allowances and Reimbursement<br>of Medical Expenses of Retired<br>AIS Officers in Apex Scale |           |         |          |
| O                                                                                               | 2,05.00   |         |          |
| R                                                                                               | (-) 33.28 | 1,71.72 | 1,71.26  |
|                                                                                                 |           |         | (-) 0.46 |

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

Saving under ‘Reimbursement of Medical Expenses’ (₹33.28 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (22) <b>2205 ART AND CULTURE</b>      |                    |                                                          |                                  |
| <b>101 Fine Arts Education</b>        |                    |                                                          |                                  |
| 14 Centre for Non-Resident Kannadigas |                    |                                                          |                                  |
|                                       | O      2,54.00     |                                                          |                                  |
|                                       | R      (-) 2,12.91 | 41.09                                                    | 29.83      (-) 11.26             |

Saving mainly under ‘Other Expenses’ (₹1,97.20 lakh) partly surrendered (₹1,16.62 lakh) due to economy measures and partly reappropriated (₹80.58 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

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

**090 Secretariat**

2 Information Technology Secretariat

1,47,25.00      1,21,43.02      (-) 25,81.98

(a) Reasons for saving under ‘e-Governance Project – Contract / Outsource’ (₹2,16.58 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Saving under ‘Centre for Innovation and Good Governance – General Expenses’ (₹20.00 lakh) was reappropriated to other heads without giving specific reasons.

(ii) Reasons for saving under ‘Other Expenses’ (₹49.69 lakh) and ‘Contract / Outsource’ (₹25.16 lakh) have not been intimated (July 2019). Saving occurred under ‘Contract / Outsource’ during 2017-18 also.

(c) Additional funds under ‘Sarvottama Seva Award – Other Expenses’ (₹20.00 lakh) were provided through reappropriation.

(d) Reasons for saving under ‘National e-Governance – Other Expenses’ (₹14,65.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



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

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

| <i>Head</i>                 |                                  | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|----------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                  |                    |                           |                              |
| (1)                         | <b>2013 COUNCIL OF MINISTERS</b> |                    |                           |                              |
|                             | <b>800 Other Expenditure</b>     |                    |                           |                              |
|                             | 01 Office Expenses               |                    |                           |                              |
|                             | O 1,02.00                        | 3,26.78            | 3,26.78                   | ...                          |
|                             | R (+) 2,24.78                    |                    |                           |                              |

Additional funds under 'General Expenses' (₹3,11.75 lakh) provided through reappropriation towards swearing in ceremonies of Hon'ble Chief Minister / Ministers / Judges and office expenses of Hon'ble Chief Minister's Office proved excessive, in view of saving (₹86.97 lakh) due to economy measures, was surrendered.

|     |                               |          |          |             |
|-----|-------------------------------|----------|----------|-------------|
| (2) | <b>2015 ELECTIONS</b>         |          |          |             |
|     | <b>102 Electoral Officers</b> |          |          |             |
|     | 01 Chief Electoral Officers   |          |          |             |
|     | O 30,99.00                    | 37,89.11 | 31,64.99 | (-) 6,24.12 |
|     | R (+) 6,90.11                 |          |          |             |

(a) Additional funds under 'Salaries' (₹10,35.11 lakh) and 'Contract / Outsource' (₹50.00 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and payment of monthly remuneration to Contract / Outsource staff and final saving of ₹5,44.98 lakh under salaries, was due to less expenditure.

(b) Saving under 'Telephone Charges' (₹1,80.00 lakh), 'Machinery and Equipments' (₹1,45.00 lakh) and 'Travel Expenses' (₹70.00 lakh) due to economy measures was reappropriated to other heads. Reasons for saving under 'Non-Salary' heads (₹79.14 lakh) have not been intimated (July 2019).

|     |                                                           |          |          |             |
|-----|-----------------------------------------------------------|----------|----------|-------------|
| (3) | <b>105 Charges for conduct of Elections to Parliament</b> |          |          |             |
|     | 01 General Elections to Parliament                        |          |          |             |
|     | O 50.00                                                   | 74,78.00 | 77,44.57 | (+) 2,66.57 |
|     | S 60,00.00                                                |          |          |             |
|     | R (+) 14,28.00                                            |          |          |             |

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

Additional funds under ‘Other Expenses’ (₹74,28.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹60,00.00 lakh) for recoupment of the Contingency Fund which was released out of the Contingency Fund to meet the expenditure towards preparations to the General Elections – Lokasabha 2019 and partly through reappropriation (₹14,28.00 lakh) towards payment of various bills related to 2019 Lokasabha Elections proved insufficient, in view of excess (₹2,66.57 lakh), reasons for which have not been intimated (July 2019).

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                    |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (4) <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |                    |                               |                                  |
| <b>090 Secretariat</b>                             |                    |                               |                                  |
| 01 Karnataka Government<br>Secretariat             |                    |                               |                                  |
|                                                    | O    1,28,16.00    |                               |                                  |
|                                                    | R    (+) 30,85.86  | 1,59,01.86                    | 1,45,07.32    (-) 13,94.54       |

(a) Additional funds under ‘Salaries’ (₹41,48.28 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹30.22 lakh due to economy measures, was surrendered. There is final saving of ₹13,89.62 lakh due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹1,61.00 lakh) provided through reappropriation towards pay revision of contract employees proved excessive, in view of saving (₹86.59 lakh) due to economy measures, was surrendered.

(c) Saving under ‘Purchase of Furniture and Fixture for Office’ (₹1,89.42 lakh) was partly surrendered (₹1,39.42 lakh) and partly reappropriated (₹50.00 lakh) to other heads, due to economy measures.

(d) Saving under ‘Transport Expenses’ (₹2,18.52 lakh), ‘Travel Expenses’ (₹1,46.59 lakh), ‘General Expenses’ (₹90.43 lakh), ‘Telephone Charges’ (₹77.09 lakh), ‘Building Expenses’ (₹76.74 lakh) and ‘Other Expenses’ (₹19.39 lakh) due to economy measures, was surrendered.

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

(e) Saving under ‘Subsidiary Expenses’ (₹2,85.43 lakh) partly surrendered (₹1,69.43 lakh) and partly reappropriated (₹1,16.00 lakh) to other heads due to economy measures.

| <i>Head</i>                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------|-----------------------------|---------------------------|----------------------------------|
|                              | <i>(In lakhs of rupees)</i> |                           |                                  |
| (5) <b>092 Other Offices</b> |                             |                           |                                  |
| 16 Anti-Corruption Bureau    |                             |                           |                                  |
| O                            | 35,00.00                    |                           |                                  |
| R                            | (+ 4,65.10                  | 39,65.10                  | 35,35.20                         |
|                              |                             |                           | (-) 4,29.90                      |

(a) Additional funds under ‘Salaries’ (₹7,82.39 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹4,29.90 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹46.00 lakh) were provided through reappropriation to meet the expenses towards returning of trap money to the complainants.

(c) Saving under ‘Other Expenses’ (₹1,52.43 lakh) was partly surrendered (₹1,02.43 lakh) and partly reappropriated (₹50.00 lakh) to other heads, due to economy measures. Saving occurred under this head during 2017-18 and 2016-17 also.

(d) Saving under ‘Minor Works’ (₹1,00.00 lakh) was partly surrendered (₹75.00 lakh) and partly reappropriated (₹25.00 lakh) to other heads due to economy measures.

(e) Saving under ‘Maintenance Expenditure’ (₹50.00 lakh) and ‘Other Expenses’ (₹38.42 lakh) due to economy measures, was surrendered.

(6) **2070 OTHER ADMINISTRATIVE SERVICES**

**003 Training**

3 Administrative Training Institutes

|   |            |          |             |
|---|------------|----------|-------------|
| O | 23,42.00   |          |             |
| R | (+ 2,94.88 | 26,36.88 | 23,78.63    |
|   |            |          | (-) 2,58.25 |

(a) (i) Additional funds under ‘Administrative Training Institute, Mysuru – Salaries’ (₹78.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹73.41 lakh, was due to less expenditure.

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

(ii) Additional funds under ‘Maintenance Expenditure’ (₹1,90.00 lakh) and ‘General Expenses’ (₹46.00 lakh) were provided through reappropriation towards urgent repairs and renovation works of guest houses at the ATI and DTIs.

(iii) Saving under ‘Building Expenses’ (₹2,36.00 lakh) due to economy measures was reappropriated to other heads.

(b) (i) Additional funds under ‘District Training Institutes – Salaries’ (₹2,11.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,36.17 lakh was due to less expenditure.

(ii) Additional funds under ‘Building Expenses’ (₹35.00 lakh) and ‘Maintenance Expenditure’ (₹31.53 lakh) were provided through reappropriation towards urgent special repairs, renovation of institute buildings and payment of electricity, water, rent and tax charges.

(iii) Saving under ‘Purchase of Furniture / Fixture for Office’ (₹35.00 lakh) due to economy measures, was reappropriated to other heads.

(c) Additional funds under ‘Secretariat – Training Institute – Salaries’ (₹15.69 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹11.46 lakh, was due to less expenditure.

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                        |                    | <i>(In lakhs of rupees)</i> |                              |
| (7) <b>2235 SOCIAL SECURITY AND WELFARE</b>            |                    |                             |                              |
| <b>60 Other Social Security and Welfare Programmes</b> |                    |                             |                              |
| <b>200 Other Programmes</b>                            |                    |                             |                              |
| 1 Department of Sainik Welfare and Resettlement        |                    |                             |                              |
|                                                        | O      2,75.00     |                             |                              |
|                                                        | R      (+) 25.00   | 3,00.00                     | 3,00.00      ...             |

Additional funds under ‘Secretariat Employees Recreation Club – Grants-in-Aid – General’ (₹25.00 lakh) were provided through reappropriation towards payment of pay and allowances, water bill etc.

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

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |                    |                                                        |                                  |
| <b>090 Secretariat</b>                        |                    |                                                        |                                  |
| 01 Karnataka Government Secretariat           |                    |                                                        |                                  |
| O      30,79.00                               |                    |                                                        |                                  |
| R      (+) 9,86.09                            | 40,65.09           | 35,25.18                                               | (-) 5,39.91                      |

(a) Additional funds under ‘Salaries’ (₹10,56.11 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹5,39.91 lakh, was due to less expenditure.

(b) Additional funds ‘Contract / Outsource’ (₹50.00 lakh) provided through reappropriation due to increase in pay of Personal Assistants appointed on contract basis in Chief Minister and Deputy Chief Minister’s Secretariat proved unnecessary, in view of saving (₹54.74 lakh) due to economy measures, was surrendered.

(c) Saving under ‘Other Expenses’ (₹48.48 lakh) due to economy measures, was surrendered.

|                                              |          |         |             |
|----------------------------------------------|----------|---------|-------------|
| (9)      03 Karnataka Information Commission |          |         |             |
| O      6,02.00                               |          |         |             |
| R      (+) 4,91.09                           | 10,93.09 | 8,90.53 | (-) 2,02.56 |

(a) Additional funds under ‘Salaries’ (₹3,02.67 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹32.55 lakh, was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹2,68.90 lakh) were provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Machinery and Equipments’ (₹35.00 lakh) due to non-receipt of claims, was surrendered.

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

(d) Reasons for saving under ‘Non-Salaries’ (₹1,70.00 lakh) have not been intimated (July 2019).

| <i>Head</i>                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |                    |                                                        |                                  |
| <b>090 Secretariat</b>                               |                    |                                                        |                                  |
| 1 State Secretariat                                  |                    |                                                        |                                  |
| O      45,64.00                                      |                    |                                                        |                                  |
| R    (+ 13,71.17                                     | 59,35.17           | 51,88.60                                               | (-) 7,46.57                      |

(a) Additional funds under ‘State Secretariat – Salaries’ (₹14,91.78 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹25.07 lakh due to economy measures, was surrendered and final saving of ₹7,46.57 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹65.00 lakh) and ‘Contract / Outsource’ (₹30.54 lakh) due to economy measures, was surrendered.

|                                  |         |         |           |
|----------------------------------|---------|---------|-----------|
| (11) <b>091 Attached Offices</b> |         |         |           |
| 01 Bureau of Public Enterprises  |         |         |           |
| O      1,70.00                   |         |         |           |
| R      (+ 53.68                  | 2,23.68 | 1,96.62 | (-) 27.06 |

Additional funds under ‘Subsidiary Expenses’ (₹55.58 lakh) provided through reappropriation towards payment of fees to M/s Darashaw & Company which conducted a study to include three Government undertaking Companies to the list of Listed Companies proved excessive, in view of saving (₹25.00 lakh), reasons for which have not been intimated (July 2019).

|                                                                       |       |       |          |
|-----------------------------------------------------------------------|-------|-------|----------|
| (12)      02 Dis-Investment and Capital Public<br>Enterprises Reforms | 25.00 | 46.16 | (+ 21.16 |
|-----------------------------------------------------------------------|-------|-------|----------|

Reasons for excess under ‘Other Expenses’ (₹21.16 lakh) have not been intimated (July 2019).

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

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

| <i>Head</i>                                                                                                                                                                                   | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                                                                                                                                               | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>2012 PRESIDENT, VICE<br/>PRESIDENT / GOVERNOR,<br/>ADMINISTRATOR OF<br/>UNION TERRITORIES</b>                                                                                          |                                |                               |                                  |
| <b>03 Governor/ Administrator of<br/>    Union Territories</b>                                                                                                                                |                                |                               |                                  |
| <b>102 Discretionary Grants</b>                                                                                                                                                               | 60.00                          | 32.93                         | (-) 27.07                        |
| Reasons for saving under ‘Discretionary Grants – Grants-in-Aid – General’ (₹27.07 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also. |                                |                               |                                  |
| (2) <b>103 Household Establishment</b>                                                                                                                                                        |                                |                               |                                  |
| 02 Renewal of Furnishing of Official<br>Residences                                                                                                                                            | 9.00                           | 3.40                          | (-) 5.60                         |
| Reasons for saving under ‘Materials and Supplies’ (₹5.60 lakh) have not been intimated (July 2019).                                                                                           |                                |                               |                                  |
| (3) 03 Maintenance and Repairs of<br>Official Residences                                                                                                                                      | 10.00                          | ...                           | (-) 10.00                        |
| Reasons for saving under ‘Maintenance Expenditure’ (₹10.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                 |                                |                               |                                  |
| (4) 04 Gardens                                                                                                                                                                                | 14.00                          | 7.97                          | (-) 6.03                         |
| Reasons for saving under ‘Other Expenses’ (₹6.03 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                                              |                                |                               |                                  |
| (5) 06 Entertainment Allowances                                                                                                                                                               | 6.00                           | ...                           | (-) 6.00                         |
| Reasons for saving under ‘General Expenses’ (₹6.00 lakh – entire provision) have not been intimated (July 2019).                                                                              |                                |                               |                                  |
| (6) <b>107 Expenditure from Contract<br/>    Allowance</b>                                                                                                                                    | 30.00                          | 4.86                          | (-) 25.14                        |
| Reasons for saving under ‘Other Expenses’ (₹25.14 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.                                 |                                |                               |                                  |

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

| <i>Head</i>                  | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                              | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (7) <b>108 Tour Expenses</b> |                                |                               |                                  |
| 01 Tour Expenses             | 16.00                          | ...                           | (-) 16.00                        |

Reasons for saving under ‘Travel Expenses’ (₹16.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                  |       |       |           |
|----------------------------------|-------|-------|-----------|
| (8) <b>800 Other Expenditure</b> | 63.00 | 50.34 | (-) 12.66 |
|----------------------------------|-------|-------|-----------|

Reasons for saving mainly under ‘Building Expenses’ (₹12.36 lakh) have not been intimated (July 2019).

|                                                    |  |  |  |
|----------------------------------------------------|--|--|--|
| (9) <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>      |  |  |  |
| <b>102 State Public Service<br/>    Commission</b> |  |  |  |
| 02 Secretariate                                    |  |  |  |

|          |              |  |          |          |              |
|----------|--------------|--|----------|----------|--------------|
| <i>O</i> | 79,66.00     |  |          |          |              |
| <i>R</i> | (-) 12,21.17 |  | 67,44.83 | 52,14.92 | (-) 15,29.91 |

(a) Additional funds under ‘Salaries’ (₹2,48.10 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘General Expenses’ (₹2,00.00 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹1,22.09 lakh), reasons for which have not been intimated (July 2019).

(c) Saving under ‘Examination Expenses’ (₹16,69.27 lakh) due to less expenditure, was reappropriated to salary head for implementation of Sixth Pay Commission Report. Reasons for final saving (₹3,26.91 lakh) have not been intimated (July 2019).

(d) Reasons for saving under ‘Scholarships and Incentives’ (₹9,36.00 lakh) and ‘Transport Expenses’ (₹89.05 lakh) have not been intimated (July 2019).



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

| <i>Head</i>                              | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                          |                                | <i>(In lakhs of rupees)</i>   |                                  |
| (10) <b>2059 PUBLIC WORKS</b>            |                                |                               |                                  |
| <b>01 Office Buildings</b>               |                                |                               |                                  |
| <b>053 Maintenance and Repairs</b>       |                                |                               |                                  |
| 01 Maintenance of High Court<br>Building | 1,00.00                        | ...                           | (-) 1,00.00                      |

Reasons for saving under ‘Maintenance Expenditure’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

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

- (1) **2012 PRESIDENT, VICE  
PRESIDENT/GOVERNOR,  
ADMINISTRATION OF  
UNION TERRITORIES**
- 03 Governor / Administrator of  
        Union Territories**
- 090 Secretariat**

|          |             |  |         |         |           |
|----------|-------------|--|---------|---------|-----------|
| <i>O</i> | 3,84.00     |  |         |         |           |
| <i>R</i> | (+) 1,24.53 |  | 3,08.53 | 4,33.54 | (-) 74.99 |

(a) Additional funds under ‘Salaries’ (₹1,24.53 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘Travel Expenses’ (₹21.78 lakh) and ‘Building Expenses’ (₹18.05 lakh) have not been intimated (July 2019).

- (2) **103 Household Establishment**
- 01 Establishment

|          |           |  |         |         |           |
|----------|-----------|--|---------|---------|-----------|
| <i>O</i> | 2,44.00   |  |         |         |           |
| <i>R</i> | (+) 81.49 |  | 3,25.49 | 2,84.89 | (-) 40.60 |

(a) Additional funds under ‘Salaries’ (₹81.49 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘General Expenses’ (₹18.97 lakh) have not been intimated (July 2019).

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

| <i>Head</i>                 |                                                | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                |                                |                               |                                  |
| (3)                         | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>      |                                |                               |                                  |
|                             | <b>102 State Public Service<br/>Commission</b> |                                |                               |                                  |
|                             | 01 Chairman and Members                        |                                |                               |                                  |
|                             | <i>O</i> 2,38.00                               | 3,51.41                        | 3,39.37                       | (-)12.04                         |
|                             | <i>R</i> (+) 1,13.41                           |                                |                               |                                  |

(a) Additional funds under ‘Salaries’ (₹1,13.41 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘Travel Expenses’ (₹8.24 lakh) have not been intimated (July 2019).

|     |                                     |          |          |     |
|-----|-------------------------------------|----------|----------|-----|
| (4) | <b>2062 VIGILANCE</b>               |          |          |     |
|     | <b>103 Lokayukta / Up-Lokayukta</b> |          |          |     |
|     | 02 Karnataka Lokayukta              |          |          |     |
|     | <i>O</i> 14,00.00                   | 16,67.79 | 16,67.79 | ... |
|     | <i>R</i> (+) 2,67.79                |          |          |     |

(a) Additional funds under ‘Salaries’ (₹3,49.06 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving mainly under ‘Subsidiary Expenses’ (₹40.95 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

|     |                                                  |          |          |          |
|-----|--------------------------------------------------|----------|----------|----------|
| (5) | 03 Director General – Bureau of<br>Investigation |          |          |          |
|     | <i>O</i> 42,20.00                                | 44,55.15 | 44,55.02 | (-) 0.13 |
|     | <i>R</i> (+) 2,35.15                             |          |          |          |

(a) Additional funds under ‘Salaries’ (₹5,39.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹30.62 lakh due to economy measures, was surrendered.

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

(b) Saving mainly under ‘Travel Expenses’ (₹65.62 lakh), ‘Transport Expenses’ (₹63.46 lakh), ‘General Expenses’ (₹42.92 lakh), ‘Contract/Outsource’ (₹30.86 lakh) and ‘Machinery and Equipments’ (₹26.12 lakh) due to economy measures, was surrendered.

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

| <i>Head</i>                                                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>                      |                    |                               |                                  |
| <b>60 Other Buildings</b>                                               |                    |                               |                                  |
| <b>051 Construction</b>                                                 |                    |                               |                                  |
| 02 Construction of Warehouse for<br>Storage of EVMs / VVPAT<br>Machines | 15,00.00           | 10,46.03                      | (-) 4,53.97                      |

Reasons for saving under ‘Construction’ (₹4,53.97 lakh) have not been intimated (July 2019).

|                                                                         |                  |         |         |
|-------------------------------------------------------------------------|------------------|---------|---------|
| (2) <b>4070 CAPITAL OUTLAY ON<br/>OTHER ADMINISTRATIVE<br/>SERVICES</b> |                  |         |         |
| <b>800 Other Expenditure</b>                                            |                  |         |         |
| 01 Repair of Government Guest<br>Houses                                 |                  |         |         |
|                                                                         | O      2,12.00   |         |         |
|                                                                         | R      (-) 35.35 | 1,76.65 | 1,76.65 |
|                                                                         |                  |         | ...     |

Saving under ‘Capital Expenses’ (₹35.35 lakh) due to execution of very urgent repairs/works, was surrendered.

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GRANT NO.5 - HOME AND TRANSPORT

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

MAJOR HEADS:

- 2014 ADMINISTRATION OF JUSTICE**
- 2041 TAXES ON VEHICLES**
- 2055 POLICE**
- 2056 JAILS**
- 2059 PUBLIC WORKS**
- 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**
- 4070 CAPITAL OUTLAY ON OTHER
ADMINSTRATIVE SERVICES**
- 4216 CAPITAL OUTLAY ON HOUSING**
- 4235 CAPITAL OUTLAY ON SOCIAL
SECURITY AND WELFARE**
- 5055 CAPITAL OUTLAY ON ROAD
TRANSPORT**

Revenue –

Voted –

Original	64,51,02,00	74,00,74,58	69,98,87,45	(-) 4,01,87,13
Supplementary	9,49,72,58			
Amount surrendered during the year (March 2019)				1,78,15,79

Charged –

Original	81,71,00	81,71,00	81,67,77	(-) 3,23
Supplementary	...			
Amount surrendered during the year (March 2019)				3,23

GRANT NO.5 - HOME AND TRANSPORT – contd.

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Capital –				
Voted –				
Original	8,45,94,00	8,66,39,36	7,57,93,21	(-) 1,08,46,15
Supplementary	20,45,36			
Amount surrendered during the year (March 2019)				1,03,35,14
Charged –				
Original	3,08,00	3,08,00	3,07,83	(-) 17
Supplementary	...			
Amount surrendered during the year (March 2019)				17

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹1,71,70.28 lakh initially met through the additional releases through five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,01,87.13 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,78,15.79 lakh (about 44 *per cent* of the saving).

(iii) As against a saving of ₹3.23 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered (about 100 *per cent* of the saving).

(iv) The expenditure under the Capital Section of the Voted Grant ₹1,00.00 lakh initially met through the additional release through an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹1,08,46.15 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹1,03,35.14 lakh (about 95 *per cent* of the saving).

(vi) As against a saving of ₹0.17 lakh in Capital Section of *Charged* Appropriation, the entire amount was surrendered (about 100 *per cent* of the saving).

GRANT NO.5 - HOME AND TRANSPORT – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2041 TAXES ON VEHICLES			
001 Direction and Administration			
03 Karnataka State Transport Appellate Tribunal			
O	99.00		
R	(+ 18.32	1,17.32	64.87
			(-) 52.45

Additional funds under 'Salaries' (₹18.32 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹46.28 lakh was due to less expenditure.

(2) **101 Collection Charges**

 01 Regional Transport Authority

O	81,24.00		
S	1,50.00		
R	(+ 6,27.06	89,01.06	73,12.31
			(-) 15,88.75

(a) Additional funds under 'Salaries' (₹8,97.06 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹2,13.02 lakh was due to less expenditure.

(b) Saving under 'General Expenses' (₹2,70.00 lakh) was partly reappropriated (₹1,20.00 lakh) to other heads, due to economy measures under Regional Transport Offices and partly surrendered (₹1,50.00 lakh) due to non-provision under 'Telephone Charges and 'Purchase of Furniture and Fixture for Office'. Reasons for final saving (₹4,92.08 lakh) have not been intimated (July 2019).

(c) Funds under 'Telephone Charges' (₹50.00 lakh) and 'Purchase of Furniture and Fixture of the Office' (₹1,00.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenses proved unnecessary, in view of final saving (₹50.00 lakh – entire provision) and (₹1,00.00 lakh – entire provision), reasons for which have not been intimated (July 2019).

GRANT NO.5 - HOME AND TRANSPORT – contd.

(d) Reasons for final saving under ‘Building Expenses’ (₹5,42.66 lakh) and ‘Transport Expenses’ (₹1,77.35 lakh) have not been intimated (July 2019).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 02 Issue of Computerised and Laminated P.V.C. Driving License Cards	3,00.00	...	(-) 3,00.00

Reasons for final saving under ‘Modernisation’ (₹3,00.00 lakh – entire provision) have not been intimated (July 2019).

(4) 03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for final saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019).

(5) 102 Inspection of Motor Vehicles			
01 Automated Vehicle Testing Centre, Peenya	2,00.00	...	(-) 2,00.00

Reasons for final saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2019).

(6) 03 Transport Welfare and Road Safety	5,60.00	4,49.57	(-) 1,10.43
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Reasons for saving under ‘Other Expenses’ (₹1,10.43 lakh) have not been intimated (July 2019).

(7) 2055 POLICE			
001 Direction and Administration			
05 State Police Complaint Authority			
O 3,60.00			
R (-) 1,43.38	2,16.62	1,50.52	(-) 66.10

(a) Additional funds under ‘Salaries’ (₹90.04 lakh) were provided through reappropriation due to filling up of vacancies of officers in ‘Karnataka State Police Grievances Authority and also to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹66.10 lakh, was due to less expenditure.

GRANT NO.5 - HOME AND TRANSPORT – contd.

(b) Saving under ‘Subsidiary Expenses’ (₹34.99 lakh), ‘Contract / Outsource’ (₹1,06.30 lakh), ‘General Expenses’ (₹22.42 lakh) and ‘Other Expenses’ (₹34.63 lakh) due to delay in submission of bills and non-receipt of expected bills in time, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) 07 Vacant Post Provision			
O 75,65.00			
R (-) 75,65.00

Saving under ‘Other Allowances’ (₹75,65.00 lakh – entire provision) due to non-filling up of vacant posts and for the implementation of Sixth Pay Commission Report, was reappropriated to other heads.

(9) 08 Additional Provision for Salaries – 6 th Pay Commission			
O 4,01,39.00			
S 7,10,00.00			
R (-) 11,11,39.00	...	...	...

Additional funds under ‘Salaries’ (₹7,10,00.00 lakh – entire provision) were provided through Supplementary Provision (Second Instalment) on account of Sixth Pay Commission Report and (₹11,11,39.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards implementation of Sixth Pay Commission Report.

(10) 101 Criminal Investigation and Vigilance			
05 Investigation Expenses			
O 10,82.00			
R (-) 4,90.26	5,91.74	5,91.74	...

Saving under ‘Other Expenses’ (₹4,90.26 lakh) were partly reappropriated (₹3,25.00 lakh) to other heads and partly surrendered (₹1,65.26 lakh) without giving specific reasons.

(11) 113 Welfare of Police Personnel			
01 Hospital and Police Dispensaries			
O 2,58.00			
R (+) 11.03	2,69.03	2,14.06	(-) 54.97

(a) Additional funds under ‘Salaries’ (₹65.30 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹33.41 lakh was due to less expenditure.

GRANT NO.5 - HOME AND TRANSPORT – contd.

(b) Saving under ‘Drugs and Chemicals’ (₹22.27 lakh) due to non-receipt of bills in time, was surrendered. Reasons for final saving (₹21.56 lakh) have not been intimated (July 2019).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 03 Karnataka Police Housing Corporation, Police Quarters			
O	23.00		
R	(-) 23.00		

Saving under ‘Financial Assistance / Relief’ (₹23.00 lakh – entire provision) without giving specific reasons, was surrendered.

(13) 2056 JAILS				
102 Jail Manufactures				
O	4,40.00			
R	(-) 1,39.20		3,00.80	
			3,00.80	...

(a) Additional funds under ‘Salaries’ (₹24.26 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹27.89 lakh was surrendered, due to vacant posts.

(b) Saving under ‘Machinery and Equipments’ (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under ‘Materials and Supplies’ (₹92.17 lakh) were partly reappropriated (₹55.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹37.17 lakh) due to non-submission of bills, within prescribed time by contractors.

(14) 2070 OTHER ADMINISTRATIVE SERVICES				
106 Civil Defence				
01 Directorate of Civil Defence				
O	1,29.00			
R	(-) 25.34		1,03.66	
			1,03.68	(+) 0.02

Additional funds under ‘Salaries’ (₹19.87 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

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>
(15) 2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
1 Department of Sainik Welfare and Resettlement			
O 15,62.00			
S 23.00			
R (-) 11,08.96	4,76.04	4,68.67	(-) 7.37

(a) Additional funds under ‘Director Sainik Welfare and Resettlement – Salaries’ (₹16.43 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹19.28 lakh was due to lack of staff and transfers.

(b) Additional funds under ‘National Military Memorial Management – Grants-in-Aid – General’ (₹22.00 lakh) were provided through Supplementary Provision (First Instalment) for maintenance of National Military Memorial.

(c) (i) Saving under ‘Sainik – Welfare Programmes – Financial Assistance / Relief’ (₹86.83 lakh) due to reduction in number of beneficiaries, was surrendered.

(ii) Saving under ‘Contributions’ (₹1,00.00 lakh) due to non-receipt of claims from beneficiaries, was surrendered.

(iii) Saving under ‘Scholarships and Incentives’ (₹1,98.80 lakh) due to non-receipt of claims from children of ex-servicemen, was surrendered.

(iv) Saving under ‘Pension and Retirement Benefits’ (₹6,61.84 lakh) due to non-drawal of Pension amount by Pensioners every month / once in two months / three months, was surrendered.

(16) 3 Relief to Persons Affected by Riots	1,00.00	4.75	(-) 95.25
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Reasons for saving under ‘General Relief – Financial Assistance / Relief’ (₹95.25 lakh) have not been intimated (July 2019).

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>
(17) 3055 ROAD TRANSPORT			
800 Other Expenditure			
13 Additional Provision for Salaries – 6 th Pay Commission			
O	7,90.00	|	
R	(-) 7,90.00	|	...

Additional funds under ‘Salaries’ (₹7,90.00 lakh – entire provision) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

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

(1) **2014 ADMINISTRATION OF JUSTICE**

114 Legal Advisers and Counsels

02 Department of Prosecutions and Government Litigations

O	74,86.00	|			
R	(+ 4,53.60	|	79,39.60	78,61.66	(-) 77.94

(a) Additional funds under ‘Salaries’ (₹19,01.80 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving (₹11,43.94 lakh) surrendered, due to vacant posts of officers / staff and also due to less receipts of reimbursement of medical bills and final saving of ₹77.94 lakh was due to less expenditure.

(b) Additional funds under ‘Purchase of Furniture and Fixture for Office’ (₹68.00 lakh) provided through reappropriation for purchase of Furniture and Fixtures for the new office proved unnecessary, in view of saving (₹71.00 lakh) was surrendered, due to lack of time for purchase of Furniture and Fixtures.

(c) Saving under ‘Contract / Outsource’ (₹90.92 lakh) due to non-payment of ex-gratia to students of outside origin owing to administrative reasons, was surrendered.

(d) Saving under ‘Travel Expenses’ (₹21.01 lakh) due to lack of time for clearance of bills, was surrendered.

GRANT NO.5 - HOME AND TRANSPORT – contd.

(e) Saving under ‘General Expenses’ (₹71.26 lakh) due to economy measures, was surrendered.

(f) Saving under ‘Building Expenses’ (₹31.21 lakh) as certain Government Public Prosecutor Offices started working in own building.

(g) Saving under ‘Other Expenses’ (₹68.00 lakh) was reappropriated to other heads, without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 2041 TAXES ON VEHICLES			
102 Inspection of Motor Vehicles			
O 17,23.00			
R (+ 9,65.20	26,88.20	19,17.87	(-) 7,70.33

(a) Additional funds under ‘Salaries’ (₹9,65.20 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹7,45.03 lakh was due to less expenditure.

(b) Reasons for final saving under ‘Travel Expenses’ (₹24.30 lakh) have not been intimated (July 2019).

(3) 2055 POLICE			
001 Direction and Administration			
01 Director General and Inspector General of Police			
O 61,26.00			
S 5,00.00			
R (+ 11,46.06	77,72.06	72,03.48	(-) 5,68.58

(a) Additional funds under ‘Salaries’ (₹6,50.03 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving (₹22.15 lakh) was surrendered, due to non-receipt of bills and final saving of ₹5,68.58 lakh was due to less expenditure.

GRANT NO.5 - HOME AND TRANSPORT – contd.

(b) Additional funds under ‘Scholarships and Incentives’ (₹13,00.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹5,00.00 lakh) to meet the expenditure towards secret services during the preparation of Lokasabha Election 2019-20 and partly through reappropriation (₹8,00.00 lakh) to meet the expenditure towards maintenance of law and order in view of making preparation for 2019 Lokasabha Elections, was reappropriated to other heads.

(c) Saving under ‘Travel Expenses’ (₹93.94 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(d) Saving under ‘Transport Expenses’ (₹1,33.61 lakh) partly reappropriated (₹1,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹33.61 lakh) due to non-receipt of bills.

(e) Saving under ‘Subsidiary Expenses’ (₹16.15 lakh) due to non-receipt of bills, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) 003 Education and Training			
01 Recruitment and Training			
O 56,02.00			
R (+ 16,82.18	72,84.18	63,85.10	(-) 8,99.08

(a) Additional funds under ‘Salaries’ (₹18,24.16 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹60.78 lakh was surrendered, due to non-receipt of bills within prescribed time and final saving of ₹8,93.44 lakh was due to less expenditure.

(b) Saving under ‘Non-Salaries’ (₹81.20 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(5) 101 Criminal Investigation and Vigilance			
01 Criminal Investigation Department			
O 46,57.00			
R (+ 20,26.03	66,83.03	58,42.56	(-) 8,40.47

GRANT NO.5 - HOME AND TRANSPORT – contd.

(a) Additional funds under ‘Salaries’ (₹21,47.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹17.32 lakh was surrendered due to non-receipt of bills within prescribed time and final saving of ₹8,40.46 lakh was due to less expenditure.

(b) Saving under ‘Travel Expenses’ (₹47.26 lakh) and ‘Building Expenses’ (₹23.15 lakh) due to non-receipt of bills, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 03 State Intelligence			
O 50,61.00			
R (+) 10,09.36	60,70.36	60,32.34	(-) 38.02

(a) Additional funds under ‘Salaries’ (₹11,95.76 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving (₹41.45 lakh) was surrendered, due to non-receipt of bills and final saving of ₹34.89 lakh was due to less expenditure.

(b) Saving under ‘Travel Expenses’ (₹34.61 lakh) and ‘Modernisation’ (₹1,00.00 lakh) due to non-receipt of bills, was surrendered.

(7) **104 Special Police**

01 Karnataka State Reserve Police and Karnataka Armed Reserve Police

O 3,68,23.00			
R (+) 1,43,21.63	5,11,44.63	4,42,00.88	(-) 69,43.75

(a) Additional funds under ‘Salaries’ (₹1,47,52.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹1,33.12 lakh surrendered, due to non-receipt of bills within prescribed time and final saving of ₹69,43.75 lakh was due to less expenditure.

(b) Saving under ‘Travel Expenses’ (₹1,94.23 lakh), ‘Transport Expenses’ (₹59.33 lakh) and ‘Materials and Supplies’ (₹30.45 lakh) due to non-receipt of bills within prescribed time, was surrendered.

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>
(8) 07 Raising of India Reserve Battallion			
O 66,68.00			
R (+) 20,15.04	86,83.04	76,21.60	(-) 10,61.44

(a) Additional funds under ‘Salaries’ (₹21,20.49 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹31.48 lakh due to economy measures, was surrendered and final saving of ₹10,61.44 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹52.17 lakh) due to non-receipt of expected bills, was surrendered.

(9) **108 State Headquarters Police**

01 Commissioner of Police

O 12,05,26.00			
S 3,50.00			
R (+) 3,24,11.83	15,32,87.83	14,68,07.72	(-) 64,80.11

(a) Additional funds under ‘Salaries’ (₹3,44,84.71 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹1,28.25 lakh was surrendered, due to non-receipt of sanction from Government for purchase of Highway Security Vehicles and final saving of ₹63,33.95 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹9,50.00 lakh) partly provided through Supplementary Provision (₹3,50.00 lakh) (Second Instalment) towards the expenses of Belagavi Session and partly through reappropriation (₹6,00.00 lakh) to bear the annual maintenance expenses of Command and Control System in Bengaluru City Police Commissioner’s Office and also to pay the duty allowances to Home Guard staff proved excessive, in view of saving (₹1,02.42 lakh) was surrendered, due to non-receipt of expected bills in time and final saving of ₹3,36.07 lakh was due to less expenditure.

(c) Additional funds under ‘Building Expenses’ (₹2,61.77 lakh) provided through reappropriation for payment of property tax, electricity bills and rent of Police Superintendent Unit proved excessive, in view of saving (₹78.67 lakh) was surrendered, due to non-receipt of expected bills, in time.

GRANT NO.5 - HOME AND TRANSPORT – contd.

(d) Saving under ‘Transport Expenses’ (₹24,08.02 lakh) were partly reappropriated (₹6,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹18,08.02 lakh) due to non-receipt of sanction from Government for purchase of Highway Security Vehicle.

(e) Saving under ‘Travel Expenses’ (₹1,60.96 lakh) and ‘Materials and Supplies’ (₹55.30 lakh) due to non-receipt of expected bills in time, was surrendered.

(f) Reasons for saving under ‘Subsidiary Expenses’ (₹1,90.50 lakh) have not been intimated (July 2019).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(10)	109 District Police			
	1 Police Force			
	O 20,75,00.00	24,68,27.93	24,74,61.23	(+ 6,33.30
	S 25,00.00			
	R (+) 3,68,27.93			

(a) (i) Additional funds under ‘Police Establishment in Existing Districts – Salaries’ (₹3,53,65.95 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving (₹1,53.63 lakh) was surrendered, due to non-receipt of bills within prescribed time.

(ii) Additional funds under ‘Travel Expenses’ (₹3,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the travel expenses during preparation of Lok Sabha Elections 2019-20 proved unnecessary, in view of saving (₹14,69.17 lakh) partly reappropriated (₹10,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹4,69.17 lakh) due to release of grants during January 2019 for Lok Sabha Elections 2019 and lack of time in encashment of bills.

(iii) Additional funds under ‘General Expenses’ (₹51,07.14 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹14,00.00 lakh) to meet general expenses during preparation of Lok Sabha Election 2019 and partly through reappropriation (₹37,07.14 lakh) for the payment of Airlift facility for maintaining State law and order as per Government Order dated 30.10.2008 and also to bear office maintenance expenses of

GRANT NO.5 - HOME AND TRANSPORT – contd.

148 DDOs proved excessive, in view of final saving of ₹5,48.64 lakh, reasons for which have not been intimated (July 2019).

(iv) Additional funds under 'Building Expenses' (₹4,00.00 lakh) provided through reappropriation for payment of property tax to BBMP, electricity bills and also payment of rent of Police Commissioner Unit proved excessive, in view of saving ₹1,64.99 lakh was surrendered due to non-receipt of bills in time.

(v) Additional funds under 'Transport Expenses' (₹8,00.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenses of pre-preparation of Lokasabha Election – 2019-20 proved unnecessary, in view of saving of ₹11,38.98 lakh, surrendered, as the additional funds in connection with Lokasabha Election 2019 were received at the end of January and due to lack of time to encash the bill at Treasury.

(vi) Saving under 'Machinery and Equipments' (₹50.27 lakh) due to non-receipt of bills in time, was surrendered.

(vii) Saving under 'Materials and Supplies' (₹2,38.75 lakh) was partly reappropriated (₹2,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹38.75 lakh) due to non-receipt of bills within prescribed time.

(viii) Additional funds under 'Subsidiary Expenses' (₹6,00.00 lakh) were reappropriated to other heads to pay the Duty allowance to the staff of Home Guards working as Assistance to Police under District Police Unit. Reasons for excess (₹1,29.84 lakh) have not been intimated (July 2019).

(b) (i) Additional funds under 'Communication, Logistics and Modernisation – Contract / Outsource' (₹38.23 lakh) were provided through reappropriation to pay the salary to the staff of Sri. N.A. Muthana Memorial Police Children's School, Dharwar.

(ii) Saving under 'Salaries' (₹45.73 lakh) was due to less expenditure.

(c) Saving under 'Payment under the Karnataka Guarantee of Services Act – Compensatory Cost' (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons.

GRANT NO.5 - HOME AND TRANSPORT – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	111 Railway Police	O 32,44.00	41,38.15	35,68.36	(-) 5,69.79
		R (+) 8,94.15			

(a) Additional funds under ‘Salaries’ (₹10,13.08 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹46.52 lakh was surrendered, due to non-submission of bills within prescribed time and final saving of ₹5,69.80 lakh was due to less expenditure.

(b) Saving under ‘Transport Expenses’ (₹40.78 lakh) and ‘Travel Expenses’ (₹15.39 lakh) due to non-submission of bills within prescribed time, was surrendered.

(12)	113 Welfare of Police Personnel				
	06 Arogya Bhagya Scheme for Police Force	O 51,11.00	60,31.00	60,31.00	...
		R (+) 9,20.00			

Additional funds under ‘Reimbursement of Medical Expenses’ (₹9,20.00 lakh) were provided through reappropriation for payment of medical treatment under ‘Arogya Bhagya’ Scheme of Police Officers / staff to Hospitals.

(13)	114 Wireless and Computers				
	01 Computer Infrastructure – CCI Project	O 1,00.00	1,71.10	1,71.00	...
		R (+) 71.10			

Additional funds under ‘Modernisation’ (₹80.00 lakh) were provided through reappropriation for installation of M-passport technology at the Police Stations of all Districts of the Karnataka State.

(14)	116 Forensic Science				
	01 Forensic Science Laboratory, Bengaluru	O 25,42.00	28,67.65	26,99.34	(-) 1,68.31
		R (+) 3,25.65			

GRANT NO.5 - HOME AND TRANSPORT – contd.

(a) Additional funds under ‘Salaries’ (₹3,74.79 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,89.41 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹25.96 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(c) Reasons for final saving under ‘General Expenses’ (₹21.10 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(15)	118 Special Protection Group			
	01 KSISF – ISD – Coastal Security			
	O 93,68.00			
	R (+) 37,31.63	1,30,99.63	1,16,60.41	(-) 14,39.22

(a) Additional funds under ‘Salaries’ (₹41,55.72 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and partly surrendered (₹26.82 lakh) due to non-receipt of bills within prescribed time and final saving of ₹14,39.22 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹2,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under ‘Travel Expenses’ (₹1,09.51 lakh) and ‘Building Expenses’ (₹27.08 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(16) **2056 JAILS**

101 Jails

03 Prison Employees’ Welfare Programmes

O 8.00				
R (+) 1,25.00	1,33.00	1,31.64	(-) 1.36	

Additional funds under ‘Grants-in-Aid – General’ (₹1,25.00 lakh) were provided through reappropriation to meet the expenditure towards welfare programmes of newly appointed staff during 2016-17.

GRANT NO.5 - HOME AND TRANSPORT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17) 05 Modernisation of Jails			
O 6,20.00			
R (+) 11,69.65	17,89.65	17,89.65	...

Additional funds under ‘Modernisation’ (₹11,71.89 lakh) were provided through reappropriation for installation of CCTV, Solar panels and Prison Call System for security purpose and also for the purchase of Computer and other necessities to for implementation of ‘E’ – Prison Project in Prisons.

(18) **2070 OTHER ADMINISTRATIVE SERVICES**

107 Home Guards

01 Directorate of Home Guards

O 38,09.00			
R (+) 4,61.38	42,70.38	42,70.33	(-) 0.05

(a) Additional funds under ‘Directorate of Home Guards’ (₹4,02.29 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, also to meet the medical expenses and saving of ₹1,72.11 lakh was surrendered, without giving specific reasons.

(b) Additional funds under ‘Subsidiary Expenses’ (₹7,50.00 lakh) provided through reappropriation to pay the duty allowances of Home Guards proved excessive, in view of saving (₹65.78 lakh) surrendered as the Home Guards attended for the Bandobast duties was less than the sanctioned strength and also due to non-receipt of bills on time.

(c) Saving under ‘Travel Expenses’ (₹24.83 lakh) was due to providing transport facility to Home Guards by requesting Authorities, participation of less number of Home guards to training arranged in other states and availment of LTC by less number of staff, was surrendered.

(d) Saving under ‘Materials and Supplies’ (₹3,81.38 lakh) due to non-purchase of uniform materials as the order to purchase was received from Government at the end of the year and also due to non-receipt of sanction for proposal for enhancing stitching charges of uniforms, was surrendered.

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>
(19) 108 Fire Protection and Control			
1 Direction and Administration			
O 2,43,88.00			
R (+ 27,74.69	2,71,62.69	2,69,51.24	(-) 2,11.45

(a) (i) Additional funds under ‘Directorate of Fire Force – Salaries’ (₹83,22.44 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹39,63.22 lakh was surrendered, due to less amount of medical reimbursement claims of departmental officers / staff and also due to merger of DA in Revised Pay on account of implementation of Sixth Pay Commission Report.

(ii) Saving under ‘Subsidiary Expenses’ (₹58.63 lakh) due to cancellation of appointment of part time cleaners, was surrendered.

(iii) Saving under ‘Travel Expenses’ (₹29.24 lakh) due to less number of occasions for deputation for training outside the state for staff / officers, was surrendered.

(iv) Saving under ‘General Expenses’ (₹31.20 lakh) due to delay in submission of bills for counter signing and inability to encash bills before the due date fixed by the Treasury, was surrendered.

(v) Saving under ‘Other Expenses’ (₹9,12.98 lakh) due to direct appointment of Fire Fighters reduction in appointment of Home Guards in Fire stations, was surrendered.

(vi) Saving under ‘Grants-in-Aid – General’ (₹30.00 lakh) due to non-receipt of sanction orders, was surrendered.

(vii) Saving under ‘Land and Buildings’ (₹30.15 lakh) was surrendered, without giving specific reasons.

(viii) Saving under ‘Machinery and Equipments’ (₹3,91.51 lakh) was surrendered, as the process for purchase of equipments essential for the Department was still underway.

GRANT NO.5 - HOME AND TRANSPORT – contd.

(ix) Saving under ‘Transport Expenses’ (₹76.90 lakh) due to less repairs and less consumption of fuel, was surrendered.

(x) Saving under ‘Maintenance Expenditure’ (₹1,39.93 lakh) was surrendered, without giving specific reasons.

(b) (i) Additional funds under ‘State Disaster Response Force – Salaries’ (₹1,28.68 lakh) were provided through reappropriation to meet the expenditure towards the revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹52.96 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Transport Expenses’ (₹1,30.48 lakh) have not been intimated (July 2019).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(20) 3055 ROAD TRANSPORT			
190 Assistance to Public Sector and Other Undertakings			
10 Subsidy towards Students and Other Concessions extended by KSRTC			
	O	3,07,77.00	
	S	22,72.51	
	R	(+ 9,17.00	3,39,66.51
		3,39,65.51	...

(a) Additional funds under ‘Schedule Caste Sub Plan’ (₹14,63.37 lakh) were provided through Supplementary provision (Second and Final Instalment) to meet the SC student’s bus pass expenditure to KSRTC.

(b) Additional funds under ‘Tribal Sub Plan’ (₹17,26.14 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹8,09.14 lakh) to meet the ST student’s bus pass expenditure to KSRTC and partly through reappropriation (₹9,17.00 lakh) to meet the expenses towards issue of bus pass to SC students travelled by KSRTC and due to increase in distribution of pass to ST students.

GRANT NO.5 - HOME AND TRANSPORT – contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
	80 General				
	051 Construction				
	34 RTO Building and Test Driving Truck		11,40.00	7,66.00	(-) 3,74.00

Reasons for final saving under ‘Construction’ (₹3,74.00 lakh) have not been intimated (July 2019).

(2)	41 K.S.A.F.E				
		O	11,40.00		
		S	8,37.92		
		R	(-) 3,00.00	16,77.92	16,77.92
					...

(a) Funds under ‘Special Development Plan’ (₹8,37.92 lakh) were provided through Supplementary Provision (Second Instalment) towards payment of construction work undertaken from 2014-15 to 2016-17 by KSPH and IDCL for Fire Department.

(b) Saving under ‘Capital Expenses’ (₹3,00.00 lakh) due to non-completion of construction work within prescribed time, was surrendered.

(3)	5055 CAPITAL OUTLAY ON ROAD TRANSPORT				
	050 Lands and Buildings				
	05 Purchase of Land for Construction of RTOs				
		O	87.00		
		R	(+ 95.56	1,82.56	...
					(-) 1,82.56

Additional funds under ‘Land and Buildings’ (₹95.56 lakh) provided through reappropriation to meet the expenses of cost of land purchase for ARTO Office, Ramdurga proved unnecessary, in view of final saving (₹1,82.56 lakh), reasons for which have not been intimated (July 2019).

GRANT NO.5 - HOME AND TRANSPORT – 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			
	3 Bangalore Metropolitan Transport Corporation			
	O 2,57,00.00			
	R (-) 1,00,00.00	1,57,00.00	1,57,00.00	...

Saving under ‘Investments’ (₹1,00,00.00 lakh – entire provision) was surrendered, to provide Funds under Revenue Head as one time Financial Assistance to the BMTC for Administrative Expenses.

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

|                                                                       |            | <b>Total grant</b> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                                       |            |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                                   |            |                    |                               |                                  |
| <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                           |            |                    |                               |                                  |
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |            |                    |                               |                                  |
| <b>7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>      |            |                    |                               |                                  |
| <br><b>Revenue –</b>                                                  |            |                    |                               |                                  |
| <b>Voted –</b>                                                        |            |                    |                               |                                  |
| Original                                                              | 7,08,00    |                    |                               |                                  |
| Supplementary                                                         | 3,00,00    |                    |                               |                                  |
| Amount surrendered during the year                                    |            | 10,08,00           | 9,79,51                       | (-) 28,49                        |
|                                                                       |            |                    |                               | NIL                              |
| <br><b>Capital –</b>                                                  |            |                    |                               |                                  |
| <b>Voted –</b>                                                        |            |                    |                               |                                  |
| Original                                                              | 5,93,56,00 |                    |                               |                                  |
| Supplementary                                                         | ...        |                    |                               |                                  |
| Amount surrendered during the year (March 2019)                       |            | 5,93,56,00         | 5,55,82,26                    | (-) 37,73,74                     |
|                                                                       |            |                    |                               | 50,00                            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹28.49 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹37,73.74 lakh in the Capital Section, the amount surrendered was ₹50.00 lakh (about one *per cent* of the saving).

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

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

| <i>Head</i>                                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>                |                    |                                                        |                                  |
| <b>01 Investments in General Financial Institutions</b>                                  |                    |                                                        |                                  |
| <b>190 Investments in Public Sector and Other Undertakings, Banks, etc.</b>              |                    |                                                        |                                  |
| 3 Investment in Rail Infrastructure Development Corporation (Karnataka) Limited (K-RIDE) |                    |                                                        |                                  |
| O     4,55,00.00                                                                         |                    |                                                        |                                  |
| R   (-) 1,11,81.25                                                                       | 3,43,18.75         | 3,12,89.02                                             | (-) 30,29.73                     |

(a) Additional funds under ‘K-RIDE – ROB / RUB Project – Investment’ (₹33,88.24 lakh) provided through reappropriation for the proposals received from Railways, Public Works and BDA for the Projects proved excessive, in view of final saving (₹3,54.54 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Saving under ‘Cost Sharing for Railway Projects – Capital Expenses’ (₹1,45,69.49 lakh) due to non-receipt of any Bid for BICC Works, was reappropriated to other heads.

(ii) Reasons for saving under ‘Special Development Plan’ (₹26,75.19 lakh) have not been intimated (July 2019).

|                                                                      |       |     |           |
|----------------------------------------------------------------------|-------|-----|-----------|
| (2) <b>7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |       |     |           |
| <b>190 Assistance to Public Sector &amp; Other Undertakings</b>      |       |     |           |
| 01 Loans to IDeck                                                    | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Loans’ (₹50.00 lakh – entire provision) have not been intimated (July 2019).

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

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

| <i>Head</i>                                                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>   |                    |                                                          |                                  |
| <b>01 Investments in General Financial Institutions</b>                     |                    |                                                          |                                  |
| <b>190 Investments in Public Sector and Other Undertakings, Banks, etc.</b> |                    |                                                          |                                  |
| 1 Investment in Infrastructure                                              |                    |                                                          |                                  |
| O     1,10,50.00                                                            |                    |                                                          |                                  |
| R     (+ 89,50.00                                                           | 2,00,00.00         | 1,93,55.99                                               | (-) 6,44.01                      |

(a) (i) Additional funds under ‘Development of Minor Air Ports – Capital Expenses’ (₹1,00,00.00 lakh) were provided through reappropriation for making payment of pending work of Kalaburagi Airport, payment of balance land compensation for Hubballi Airport and land acquisition for Belagavi Airport proved excessive, in view of final saving (₹6,44.01 lakh), reasons for which have not been intimated (July 2019).

(ii) Additional funds under ‘Karnataka Viability Gap – Investment’ (₹20,00.00 lakh) were provided through reappropriation for development of road from Yelahanka to Andhra Pradesh Border.

(b) Saving under ‘Bangalore International Convention Center – Investment’ (₹30,00.00 lakh) due to non-receipt of expected proposal from Railways as the land acquisition process for New Railway project under process, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

|                                                                                       |          |          |     |
|---------------------------------------------------------------------------------------|----------|----------|-----|
| (2)     2 Investment in Bangalore International Airport Limited (BIAL) through KSIIDC |          |          |     |
| O     27,56.00                                                                        |          |          |     |
| R     (+ 21,81.25                                                                     | 49,37.25 | 49,37.25 | ... |

(a) Additional funds under ‘Alternate Roads – Investment’ (₹20,00.00 lakh) were provided through reappropriation for development of State and National Highways to connect KIAL for the Aero Show conducted in February and development of roads that comes under the limits of Byatarayanapura Vidhana Sabha Constituency.

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

(b) Additional funds under ‘Development of 408 Acres of Government Land adjacent to BIAP – Capital Expenses’ (₹1,81.25 lakh) were provided through reappropriation for payment of consultation fees to National Highways Authority of India for preparing the detailed report on the Project, as the development work on the project connecting to NH-7 was under progress.

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

Infrastructure Initiative Fund was created in the year 1998. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. Cess imposed on Direct Taxes such as Taxes on Sales, Trades etc., Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being credited under this Head by debiting an equivalent amount under Grant No.3. On the introduction of uniform Value Added Tax (VAT) in 2005, levy of infrastructure cess was dispensed on Taxes on Sales, Trades etc.

The opening balance in the Fund stood at ₹62,75,80.61 lakh (Cr.). During the year 2018-19, an amount of ₹12,66,30.38 lakh was transferred as resources to the Fund by debiting funds provided under the Grant No. 3. The expenditure on (i) ‘Investment in General Financial and Trading Institutions’ (₹5,00,00.00 lakh) under this grant and (ii) Capital outlay on Urban Development’ (₹5,46,00.00 lakh) under Grant No.19 was shown as met out of the Fund head. The balance under the fund head ‘Infrastructure Initiative Fund’ as on 31 March 2019 was ₹64,96,10.99 lakh (Cr.).

The progressive balance under the ‘Infrastructure Initiative Fund Investment Account’ stood at ₹17,13,88.00 lakh (Dr.) as on 31 March 2019.



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

**(ALL VOTED)**

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

**MAJOR HEADS:**

- 2052 SECRETARIAT – GENERAL SERVICES**
- 2059 PUBLIC WORKS**
- 2215 WATER SUPPLY AND SANITATION**
- 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT**
- 2236 NUTRITION**
- 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**
- 6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES**

**Revenue –**

|                                                 |               |  |               |               |                 |
|-------------------------------------------------|---------------|--|---------------|---------------|-----------------|
| Original                                        | 1,14,72,20,00 | \| |  |  |  |
| Supplementary                                   | 5,50,00,00 | \| | 1,20,22,20,00 | 1,08,35,78,78 | (-) 11,86,41,22 |
| Amount surrendered during the year (March 2019) |               |  |               |               | 44,48,39        |

**Capital –**

|                                                 |             |  |             |             |                |
|-------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                        | 29,76,97,00 | \| |  |  |  |
| Supplementary                                   | 6,10,00,00 | \| | 35,86,97,00 | 33,08,77,97 | (-) 2,78,19,03 |
| Amount surrendered during the year (March 2019) |             |  |             |             | 1,92,28,00     |

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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹11,86,41.22 lakh in the Revenue Section, the amount surrendered was ₹44,48.39 lakh (about four *per cent* of the saving).

(ii) As against a saving of ₹2,78,19.03 lakh in the Capital Section, the amount surrendered was ₹1,92,28.00 lakh (about 69 *per cent* of the saving).

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

| <i>Head</i>                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving(-)</i> |
|------------------------------------------------|-----------------------------|---------------------------|-----------------------------|
|                                                | <i>(In lakhs of rupees)</i> |                           |                             |
| (1) <b>2052 SECRETARIAT – GENERAL SERVICES</b> |                             |                           |                             |
| <b>092 Other Offices</b>                       |                             |                           |                             |
| 10 State Finance Commission                    |                             |                           |                             |
| O         77.00                                |                             |                           |                             |
| R         (-) 4.59                             | 72.41                       | 47.33                     | (-) 25.08                   |

Reasons for saving mainly under ‘Salaries’ (₹16.78 lakh) have not been intimated (July 2019).

|                                             |          |         |              |
|---------------------------------------------|----------|---------|--------------|
| (2) <b>2215 WATER SUPPLY AND SANITATION</b> |          |         |              |
| <b>01 Water Supply</b>                      |          |         |              |
| <b>102 Rural Water Supply Programmes</b>    |          |         |              |
| 1 National Rural Water Supply Schemes       | 20,34.00 | 5,34.00 | (-) 15,00.00 |

Reasons for saving mainly under ‘Other Expenses’ (₹15,00.00 lakh) have not been intimated (July 2019).

|                                               |             |            |                |
|-----------------------------------------------|-------------|------------|----------------|
| (3) <b>198 Assistance to Grama Panchayats</b> |             |            |                |
| 6 Assistance to Taluka Panchayats             |             |            |                |
| O    18,10,33.00                              |             |            |                |
| R (-) 1,55,28.46                              | 16,55,04.54 | 9,69,78.87 | (-) 6,85,25.67 |

Saving under ‘Swachha Bharath Mission – Lumpsum – ZP’ (₹1,55,28.46 lakh) due to release of State Share only and Central Share was not released as the Central grants / funds were credited directly to the bank accounts, was reappropriated to other heads. Reasons for final saving (₹6,85,25.67 lakh) have not been intimated (July 2019).

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

| <i>Head</i>                                                                                                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                                            |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (4) <b>2236 NUTRITION</b>                                                                                  |                    |                               |                                  |
| <b>80 General</b>                                                                                          |                    |                               |                                  |
| <b>102 Nutrition Education and<br/>    Extension</b>                                                       |                    |                               |                                  |
| 01 Rapid Response to Food Price<br>and Malnutrition World Bank<br>(Japan Social Development Fund)<br>– EAP | 5,63.00            | 1,00.75                       | (-) 4,62.25                      |

Reasons for saving under ‘Grants-in Aid – General’ (₹4,62.25 lakh) have not been intimated (July 2019).

|                                                                 |                |         |             |
|-----------------------------------------------------------------|----------------|---------|-------------|
| (5) <b>2505 RURAL EMPLOYMENT</b>                                |                |         |             |
| <b>60 Other Programmes</b>                                      |                |         |             |
| <b>101 Employment Assurance Scheme</b>                          |                |         |             |
| 04 Mahatma Gandhi National Rural<br>Employment Assurance Scheme |                |         |             |
|                                                                 | O     4,32.00  |         |             |
|                                                                 | R     (+ 31.22 | 4,63.22 | 2,78.61     |
|                                                                 |                |         | (-) 1,84.61 |

(a) Additional funds under ‘Salaries’ (₹31.22 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹32.94 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘General Expenses’ (₹1,32.42 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                              |                 |             |                |
|------------------------------------------------------------------------------|-----------------|-------------|----------------|
| (6) <b>196 Assistance to Zilla Panchayats<br/>/District Level Panchayats</b> |                 |             |                |
| 6 Zilla Panchayats – CSS/CPS                                                 |                 |             |                |
|                                                                              | O   17,40,00.00 |             |                |
|                                                                              | S   5,00,00.00  | 22,40,00.00 | 19,90,00.00    |
|                                                                              |                 |             | (-) 2,50,00.00 |

Additional funds under ‘Mahatma Gandhi National Rural Employment Assurance Scheme – Lumpsum – ZP’ (₹5,00,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) towards advance payment for wages proved excessive, in view of saving (₹2,50,00.00 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

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

|     |                                                | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |               |                    |                                                        |                                  |
|     | <b>101 Panchayati Raj</b>                      |               |                    |                                                        |                                  |
|     | 09 Karnataka Panchayati Raj                    |               |                    |                                                        |                                  |
|     |                                                | O 6,04.00     | 4,83.41            | 1,86.90                                                | (-) 2,96.51                      |
|     |                                                | R (-) 1,20.59 |                    |                                                        |                                  |

(a) Additional funds under ‘General Expenses’ (₹64.00 lakh) and ‘Transport Expenses’ (₹26.00 lakh) were provided through reappropriation due to shortage of funds.

(b) Saving under ‘Grants-in-Aid – General’ (₹2,30.00 lakh) as funds could not be drawn under Khajane-II were reappropriated to other heads.

|     |                                                       |  |         |         |             |
|-----|-------------------------------------------------------|--|---------|---------|-------------|
| (8) | 11 Elections to Zilla Parishads and Mandal Panchayats |  | 6,45.00 | 1,02.51 | (-) 5,42.49 |
|-----|-------------------------------------------------------|--|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,42.49 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                                   |             |          |         |             |
|-----|-------------------------------------------------------------------|-------------|----------|---------|-------------|
| (9) | 80 Karnataka Panchayat Strengthening Project – Grama Swaraj - EAP |             |          |         |             |
|     |                                                                   | O 10,01.00  | 10,26.68 | 1,23.74 | (-) 9,02.94 |
|     |                                                                   | R (+) 25.68 |          |         |             |

(a) Additional funds under ‘Salaries’ (₹46.68 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and towards payment of pay and allowances of the minimum of the time scale of pay to vacant posts which were sanctioned. Final saving of ₹35.93 lakh was due to less expenditure.

(b) Saving under ‘General Expenses’ (₹21.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹8,59.02 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



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

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (10) <b>102 Community Development</b>    |                    |                                                          |                              |
| 14 Shyama Prasad Mukherjee Urban Mission | 40,00.00           | 26,12.77                                                 | (-) 13,87.23                 |

Reasons for saving under ‘Other Expenses’ (₹13,87.23 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                            |          |          |              |
|----------------------------------------------------------------------------|----------|----------|--------------|
| (11) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |          |          |              |
| 6 Zilla Panchayats – CSS/CPS                                               | 48,35.00 | 19,63.42 | (-) 28,71.58 |

Reasons for saving under ‘DRDA Administrative Charges’ in respect of the following districts have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(₹ in lakh)

| Districts         | Amount of Saving | Districts      | Amount of Saving | Districts       | Amount of Saving |
|-------------------|------------------|----------------|------------------|-----------------|------------------|
| Bengaluru (Urban) | 1,14.39          | Kodagu         | 77.54            | Davangere       | 1,02.80          |
| Bengaluru (Rural) | 72.97            | Mandya         | 1,44.05          | Ramanagara      | 98.54            |
| Chitradurga       | 1,49.25          | Belagavi       | 1,27.55          | Chikkaballapur  | 46.55            |
| Kolar             | 61.79            | Vijayapura     | 1,00.04          | Chamarajanagara | 72.66            |
| Shivamogga        | 1,29.80          | Dharwar        | 1,08.29          | Udupi           | 52.04            |
| Tumakuru          | 97.92            | Uttara Kannada | 94.69            | Bagalkot        | 63.05            |
| Mysuru            | 1,71.05          | Kalaburagi     | 90.39            | Gadag           | 89.54            |
| Chikkamagaluru    | 1,13.30          | Ballari        | 91.55            | Haveri          | 61.55            |
| Dakshina Kannada  | 52.04            | Bidar          | 1,04.54          | Koppal          | 1,00.79          |
| Hassan            | 1,36.55          | Raichur        | 1,32.29          |                 |                  |

|                                   |             |  |      |              |
|-----------------------------------|-------------|--|------|--------------|
| (12) <b>800 Other Expenditure</b> |             |  |      |              |
| 19 Vacant Post Provision          |             |  |      |              |
| O                                 | 2,94.00     |  |      |              |
| R                                 | (-) 2,90.09 |  | 3.91 | ... (-) 3.91 |

Saving under ‘Other Allowances’ (₹2,90.09 lakh) was reappropriated to other heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

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

|      | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|--------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (13) | 20 Additional Provision for Salaries –<br>6 <sup>th</sup> Pay Commission |                    |                                                          |                                        |
|      | O 67,95.00                                                               |                    |                                                          |                                        |
|      | R (-) 67,95.00                                                           | ...                | ...                                                      | ...                                    |

Saving under ‘Salaries’ (₹67,95.00 lakh – entire provision) was reappropriated to other heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|      |                                         |       |       |           |
|------|-----------------------------------------|-------|-------|-----------|
| (14) | <b>2810 NEW AND RENEWABLE ENERGY</b>    |       |       |           |
|      | <b>001 Direction and Administration</b> |       |       |           |
|      | 02 Bio-energy                           | 50.00 | 29.29 | (-) 20.71 |

Reasons for saving under ‘Salary’ (₹14.06 lakh) and ‘Non-Salary’ heads (₹6.65 lakh) have not been intimated (July 2019).

|      |                                                                     |         |         |             |
|------|---------------------------------------------------------------------|---------|---------|-------------|
| (15) | <b>196 Assistance to Zilla Panchayats/District Level Panchayats</b> |         |         |             |
|      | 6 Zilla Parishad                                                    | 4,70.00 | 3,28.10 | (-) 1,41.90 |

(a) Reasons for saving mainly under ‘Block Grants – Shivamogga’ (₹40.00 lakh) and ‘Bidar’ (₹20.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for excess under ‘Hassan’ (₹35.14 lakh) have not been intimated (July 2019).

|      |                                           |      |      |     |
|------|-------------------------------------------|------|------|-----|
| (16) | <b>198 Assistance to Grama Panchayats</b> |      |      |     |
|      | 1 Grama Panchayats                        |      |      |     |
|      | O 3,51.00                                 |      |      |     |
|      | R (-) 3,50.00                             | 1.00 | 1.00 | ... |

Saving under ‘Block Grants – Lumpsum – ZP’ (₹3,50.00 lakh) due to cancellation of 2018-19 solar lighting scheme as per the orders of Hon’ble Minister of RDPR Department was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

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

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

|     |                                             | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                             | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (1) | <b>2215 WATER SUPPLY AND<br/>SANITATION</b> |                             |                    |                               |                                  |
|     | <b>01 Water Supply</b>                      |                             |                    |                               |                                  |
|     | <b>001 Direction and Administration</b>     |                             |                    |                               |                                  |
|     | 1 Direction                                 |                             |                    |                               |                                  |
|     |                                             | O    1,09,70.00             |                    |                               |                                  |
|     |                                             | R    (+ 60,00.59            | 1,69,70.59         | 1,32,19.97                    | (-) 37,50.62                     |

(a) (i) Additional funds under ‘Chief Engineer, Panchayatraj Engineering Department – Salaries’ (₹4,72.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,71.69 lakh was due to less expenditure. Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Additional funds under ‘General Expenses’ (₹28.00 lakh) were provided through reappropriation to meet the expenditure towards payment of monthly salary to employees working on contract basis.

(iii) Saving under ‘Building Expenses’ (₹28.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹67.49 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(iv) Reasons for saving under ‘Transport Expenses’ (₹72.72 lakh), ‘Travel Expenses’ (₹55.81 lakh) and ‘Telephone Charges’ (₹24.53 lakh) have not been intimated (July 2019). Saving occurred under ‘Transport Expenses’ and ‘Travel Expenses’ during 2017-18 and 2016-17 also.

(b) (i) Additional funds under ‘Setting up of Water Supply and Sanitation Engineering Department – Salaries’ (₹37,91.30 lakh) provided through reappropriation due to shortage of funds proved unnecessary, in view of saving (₹28,88.43 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also and 2016-17 also.

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

(ii) Additional funds under ‘Contract / Outsource’ (₹9,86.00 lakh), ‘Transport Expenses’ (₹4,21.01 lakh), ‘Building Expenses’ (₹3,44.00 lakh) and ‘Purchase of Furniture / Fixture for Office’ (₹20.00 lakh) provided through reappropriation due to shortage of funds proved excessive, in view of saving under ‘Contract / Outsource’ (₹1,03.16 lakh), ‘Transport Expenses’ (₹72.99 lakh) and ‘Building Expenses’ (₹43.08 lakh), reasons for which have not been intimated (July 2019). Saving occurred under ‘Transport Expenses’ and ‘Building Expenses’ during 2017-18 and 2016-17 also.

(iii) Additional funds under ‘Purchase of Furniture / Fixture for Office’ (₹20.00 lakh) was provided through reappropriation due to shortage of funds.

(iv) Saving under ‘General Expenses’ (₹41.46 lakh) and ‘Other Expenses’ (₹25.76 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving ₹46.45 lakh and ₹58.55 lakh respectively have not been intimated (July 2019). Saving occurred under these head during 2017-18 and 2016-17 also.

(v) Reasons for final saving under ‘Telephone Charges’ (₹23.31 lakh) have not been intimated (July 2019).

| <i>Head</i> |                                          | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                          | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | <b>102 Rural Water Supply Programmes</b> |                             |                           |                              |
|             | 9 Other Schemes                          |                             |                           |                              |
|             | O 12,42,27.00                            | 14,20,82.92                 | 14,19,99.03               | (-) 83.89                    |
|             | S 50,00.00                               |                             |                           |                              |
|             | R (+) 1,28,55.92                         |                             |                           |                              |

(a) (i) Additional funds under ‘Rural Water Supply Scheme – Capital Expenses’ (₹1,79,71.16 lakh) were partly provided through Supplementary Provision (50,00.00 lakh) (First Instalment) and partly through reappropriation (₹1,29,71.16 lakh) to incur additional expenditure for National Rural Drinking Water Scheme due to shortage of funds for release of Central and State Share.

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹17,84.76 lakh) were provided through reappropriation due to shortage of funds for release of Central and State Share under National Rural Drinking Water Scheme.

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

(b) Saving under ‘Various Development Schemes in Grama Panchayaths – Other Expenses’ (₹19,00.00 lakh) due to department’s inability for implementation of various small size schemes, was reappropriated to other heads. Reasons for final saving (₹83.39 lakh) have not been intimated (July 2019).

| <i>Head</i>                                       | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                   | <i>(In lakhs of rupees)</i> |                           |                              |
| (3) <b>2515 OTHER RURAL DEVELOPMENT PRORAMMES</b> |                             |                           |                              |
| <b>101 Panchayati Raj</b>                         |                             |                           |                              |
| 17 State Election Commission                      |                             |                           |                              |
| O      7,88.00                                    |                             |                           |                              |
| R    (+ 3,04.93                                   | 10,92.93                    | 8,91.97                   | (-) 2,00.96                  |

(a) Additional funds under ‘Salaries’ (₹3,04.93 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,47.28 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘General Expenses’ (₹31.85 lakh) have not been intimated (July 2019).

|                                                                           |            |            |             |
|---------------------------------------------------------------------------|------------|------------|-------------|
| (4) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |            |            |             |
| 1 Zilla Panchayats                                                        |            |            |             |
| O      3,73,26.00                                                         |            |            |             |
| R    (+ 23,80.00                                                          | 3,97,06.00 | 3,92,54.25 | (-) 4,51.75 |

(a) Additional funds under ‘Construction of Panchayat Raj Institution Buildings – Kolar’ (₹4,00.00 lakh), ‘Hassan’ (₹30.00 lakh) and ‘Ramanagara’ (₹50.00 lakh) provided through reappropriation towards renovation and repairs of departmental buildings of Zilla Panchayats, Taluk Panchayats and Gram Panchayats proved unnecessary, in view of saving under ‘Kolar’ (₹4,00.00 lakh), ‘Hassan’ (₹30.00 lakh) and ‘Ramanagara’ (₹50.00 lakh), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘Development Grants – Lumpsum – ZP’ (₹19,00.00 lakh) provided through reappropriation to provide development grants to Zilla Panchayats based on

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

population as per Fourth State Finance Commission Report proved insufficient, in view of excess (₹4,80.00 lakh), reasons for which have not been intimated (July 2019).

(c) Reasons for saving under ‘Maintenance Grant – Lumpsum – ZP’ (₹4,50.85 lakh) have not been intimated (July 2019).

| <i>Head</i>                             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                         | <i>(In lakhs of rupees)</i> |                           |                                  |
| (5) <b>2551 HILL AREAS</b>              |                             |                           |                                  |
| <b>01 Western Ghats</b>                 |                             |                           |                                  |
| <b>001 Direction and Administration</b> |                             |                           |                                  |
| 01 Western Ghats Development Programme  |                             |                           |                                  |
|                                         | O      48.00                |                           |                                  |
|                                         | R      (+) 26.10            | 74.10                     | 58.49                            |
|                                         |                             |                           | (-) 15.61                        |

Additional funds under ‘Salaries’ (₹26.10 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|                                              |                     |          |              |
|----------------------------------------------|---------------------|----------|--------------|
| (6) <b>3054 ROADS AND BRIDGES</b>            |                     |          |              |
| <b>80 General</b>                            |                     |          |              |
| <b>001 Direction and Administration</b>      |                     |          |              |
| 02 KRRDA – Project Division and Sub Division |                     |          |              |
|                                              | O      37,59.00     |          |              |
|                                              | R      (+) 13,73.12 | 51,32.12 | 41,08.76     |
|                                              |                     |          | (-) 10,23.36 |

(a) Additional funds under ‘Salaries’ (₹13,73.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹9,46.87 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Building Expenses’ (₹25.43 lakh) and ‘Travel Expenses’ (₹19.81 lakh) have not been intimated (July 2019).

|                                                                           |            |            |            |
|---------------------------------------------------------------------------|------------|------------|------------|
| (7) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |            |            |            |
| 1 Zilla Panchayats                                                        | 4,59,92.00 | 4,61,64.15 | (+ 1,72.15 |

(a) Reasons for excess under ‘Block Grants – Lumpsum – ZP’ (₹2,04.75 lakh) have not been intimated (July 2019).

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

(b) Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹32.30 lakh) have not been intimated (July 2019).

(v) Saving under Capital Section occurred mainly under:

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                     |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b> |                    |                             |                              |
| <b>03 State Highways</b>                            |                    |                             |                              |
| <b>337 Road Works</b>                               |                    |                             |                              |
| 71 Prime Minister Grameena Sadak Yojana             |                    |                             |                              |
|                                                     | O 2,50,00.00       |                             |                              |
|                                                     | R (-) 1,62,28.00   | 87,72.00                    | 87,65.93                     |
|                                                     |                    |                             | (-) 6.07                     |

Saving under ‘Schedule Caste Sub Plan’ (₹97,29.00 lakh) and ‘Tribal Sub Plan’ (₹64,99.00 lakh) was surrendered, without giving specific reasons. Saving occurred under these head during 2017-18 and 2016-17 also.

|                                           |                |          |              |
|-------------------------------------------|----------------|----------|--------------|
| (2) 74 Road Works in Rural Areas – NABARD |                |          |              |
|                                           | O 1,16,44.00   |          |              |
|                                           | R (-) 30,00.00 | 86,44.00 | 58,38.98     |
|                                           |                |          | (-) 28,05.02 |

Saving under ‘Special Development Plan – NABARD’ (₹30,00.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹2,97.97 lakh) and ‘NABARD Works’ (₹25,07.05 lakh) have not been intimated (July 2019). Saving occurred under these head during 2017-18 and 2016-17 also.

|                                             |            |          |             |
|---------------------------------------------|------------|----------|-------------|
| (3) <b>04 District and Other Roads</b>      |            |          |             |
| <b>337 Road Works</b>                       |            |          |             |
| 07 Highway Road Safety Works in Rural Areas |            |          |             |
|                                             | O ...      |          |             |
|                                             | S 10,00.00 | 10,00.00 | 8,66.87     |
|                                             |            |          | (-) 1,33.13 |

Funds under ‘Roads’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) as per Hon’ble Supreme Court of India directions. Reasons for final saving (₹1,33.13 lakh) have not been intimated (July 2019).

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

|     | <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (4) | <b>6515 LOANS FOR OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |                    |                               |                                  |
|     | <b>800 Other Loans</b>                                           |                    |                               |                                  |
|     | 03 Loans to Grama Panchayaths –<br>Grama Swaraj – EAP            | 50,00.00           | ...                           | (-) 50,00.00                     |

Reasons for saving under ‘Loans’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2406 FORESTRY AND WILD LIFE				
3435 ECOLOGY AND ENVIRONMENT				
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
Revenue –				
Voted –				
Original	16,29,10,00			
Supplementary	65,62,22	16,94,72,22	15,79,23,99	(-) 1,15,48,23
Amount surrendered during the year (March 2019)				1,04,38,69
Charged –				
Original	3,85,15,00			
Supplementary	...	3,85,15,00	26,53,34	(-) 3,58,61,66
Amount surrendered during the year (March 2019)				7
Capital –				
Voted –				
Original	16,96,00			
Supplementary	...	16,96,00	16,82,25	(-) 13,75
Amount surrendered during the year (March 2019)				13,74

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹8,18.07 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,15,48.23 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,04,38.69 lakh (about 90 *per cent* of the saving).

(iii) As against a saving of ₹3,58,61.66 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹0.07 lakh (less than one *per cent* of the saving).

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

(iv) As against a saving of ₹13.75 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹13.74 lakh.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2406 FORESTRY AND WILD LIFE			
01 Forestry			
013 Statistics			
01 Computerisation of Forest Department			
	O 2,00.00		
	R (-) 25.25	1,74.75	1,74.75
			...

Saving under 'Modernisation' (₹25.25 lakh) due to rejection of Computer purchase bills by the Treasury owing to technical reasons, was surrendered.

(2) 101 Forest Conservation, Development and Regeneration				
2 Other Schemes				
	O 2,33,48.00			
	S 19,47.96			
	R (-) 3,28.21	2,49,67.75	2,23,23.74	(-) 26,44.01

(a) (i) Funds under 'National Bamboo Mission – Major Works' (₹12,86.66 lakh) provided through Supplementary Provision (First Instalment) for National Bamboo Mission Programme and comprising the Central and State Share proved excessive, in view of saving (₹1,59.69 lakh) due to non-implementation of planned works, was surrendered.

(ii) Additional funds under 'Schedule Caste Sub Plan' (₹2,70.00 lakh) and 'Tribal Sub Plan' (₹1,10.00 lakh) were provided through Supplementary Provision (First Instalment) for National Bamboo Mission Programme and comprising the Central and State Share.

(b) Additional funds under 'Afforestation in Other Areas – Major Works' (₹2,27.53 lakh) were provided through Supplementary Provision (Second Instalment) to meet expenditure towards afforestation works.

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

(c) Additional funds under ‘Nagara Vana Udyana Yojana – Major Works’ (₹53.77 lakh) were provided through Supplementary Provision (Second Instalment) towards Central Scheme for Nagarvana Udyanavana Yojana.

(d) Saving under ‘Implementation and Management Action Plan for Mangroves – Major Works’ (₹31.09 lakh) was surrendered due to limiting of the release of funds to the Central and State Share. Reasons for final saving (₹2,44.00 lakh) have not been intimated (July 2019).

(e) Saving under ‘Afforestation on Forest and Non-Forest Areas – Major Works’ (₹79.78 lakh) was surrendered, without giving specific reasons.

(f) Saving under ‘Forest Protection, Regeneration and Cultural Operation – Machinery and Equipments’ (₹24.48 lakh) due to rejection of Computer purchase bills by the Treasury owing to Technical reasons, was surrendered.

(g) Saving under ‘Demarcation and Protection of Forest’ (₹20.31 lakh) due to non-utilisation of the amount as funds released by treasury at the fag end of the year. Reasons for final saving (₹20,00.00 lakh) have not been intimated (July 2019).

(h) Reasons for final saving under ‘Karnataka River Conservators’ (₹4,00.00 lakh) have not been intimated (July 2019).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(3)	102 Social and Farm Forestry				
	2 Other Schemes				
		O 8,89.00	7,53.36	7,53.36	...
		R (-) 1,35.64			

Saving under ‘CSS – Intensification on Forest Management Scheme – Major Works’ (₹1,33.86 lakh) was surrendered, due to restricting the release of funds to match with Central Share. Saving occurred under this head during 2017-18 also.

(4)	789 Special Component Plan for SCs				
		O 24,93.00	9,79.13	9,75.33	(-) 3.80
		R (-) 15,13.87			

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

Saving under ‘Schedule Caste Sub Plan’ (₹15,13.87 lakh) due to inability to provide new LPG connections exclusively by Forest Department, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(5)	796 Tribal Area Sub-Plan			
	O 31,17.00	15,81.76	15,52.14	(-) 29.62
	R (-) 15,35.24			

Saving under ‘Tribal Sub Plan’ (₹15,35.24 lakh) due to inability to provided new LPG connections exclusively by Forest Department, was surrendered. Reasons for final saving (₹29.62 lakh) have not been intimated (July 2019).

(6)	800 Other expenditure			
	13 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(7)	16 Vacant Post Provision			
	O 5,86.00	...	...	...
	R (-) 5,86.00			

Saving under ‘Other Allowances’ (₹5,86.00 lakh – entire provision) was reappropriated to other salary heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(8)	17 Additional Provision for Salaries – 6 th Pay Commission			
	O 34,47.00	...	...	...
	S 16,20.00			
	R (-) 50,67.00			

Additional funds under ‘Salaries’ (₹16,20.00 lakh) were provided through Supplementary Provision (Second Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire amount (₹50,67.00 lakh) was surrendered, due to the above reason.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	02 CCS – Project Tiger			
	O 57,48.00			
	R (-) 15,46.40	42,01.60	42,01.60	...

Saving under ‘Major Works’ (₹15,46.40 lakh) due to release of final instalment at the fag end of the year, was surrendered. Saving occurred under this head during 2017-18 also.

(10)	54 Nature Conservation, Wildlife Habitat Management & Man-Animal Conflict Measures			
	O 1,29,03.00			
	R (-) 38,94.36	90,08.64	90,08.63	(-) 0.01

Saving under ‘Major Works’ (₹38,93.69 lakh) was surrendered, without giving specific reasons.

(11)	797 Transfer of Receipts from Sanctuaries to PAM Fund			
	01 Transfer of Receipts from Sanctuaries to PAM Fund	4,82.00	15.00	(-) 4,67.00

Expenditure under ‘Inter Account Transfers’ (₹15.00 lakh) depends on the actual collection of receipts from sanctuaries. Saving (₹4,67.00 lakh) indicates that the actual receipt were less than the estimated receipts that stood transferred to the fund head under Public Account.

(12)	3435 ECOLOGY AND ENVIROMENT			
	03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	02 Strengthening of Department of Ecology and Environment			
	O 73.00			
	R (-) 68.56	4.44	4.44	...

Saving under ‘Salaries’ (₹23.56 lakh) and ‘Non-Salaries’ (₹45.00 lakh) due to closing of Regional Director (Environment) Office in three districts, was surrendered.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	03	Grant-in-Aid – General to Pollution Control Board			
		O 1,11.00	83.25	83.25	...
		R (-) 27.75			

Saving under ‘Grant-in-Aid – General’ (₹17.50 lakh) and ‘GIA Contract / Outsource’ (₹10.25 lakh) was surrendered, without giving specific reasons.

(14)	103	Research and Ecological Regeneration			
	08	Eco Clubs			
		O 1,00.00	...	...	...
		R (-) 1,00.00			

Saving under ‘Grant-in-Aid – General’ (₹1,00.00 lakh – entire provision) due to non-receipt of required information / proposal from the Director of Pre-University Education, was surrendered. Saving occurred under this head during 2017-18 also.

(15)	04	Prevention and Control of Pollution			
	103	Prevention of Air and Water Pollution			
	08	Chemical Effluent Treatment Plant at Peenya			
		O ...	...	...	...
		S 1,00.00			
		R (-) 1,00.00			

Funds under ‘Grant-in-Aid – General’ (₹1,00.00 lakh – entire provision) provided through Supplementary Provision (Second Instalment) for construction of Chemical Waste Treatment Unit in Peenya Industrial Zone proved unnecessary, in view of saving (₹1,00.00 lakh – entire provision) was surrendered, due to change of Implementing Agency from Urban Development to Department of Ecology and Environment.

(16)	60	Others			
	800	Other Expenditure			
	03	Coastal Management			
		O 1,45.00	1,00.10	1,00.10	...
		R (-) 44.90			

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

Saving under ‘General Expenses’ (₹34.34 lakh) was surrendered, without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2406 FORESTRY AND WILD LIFE			
01 Forestry			
001 Direction and Administration			
1 Direction			
	O 18,52.00	19,70.98	19,70.93
	R (+ 1,18.98			(-) 0.05

(a) Additional funds under ‘Principal Chief Conservator of Forests, Bengaluru – Salaries’ (₹1,15.14 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Principal Chief Conservator of Forests, Wild Life, Bengaluru – Salaries’ (₹41.80 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹23.33 lakh due to less expenditure, was surrendered.

(2) 2 Executive Establishment			
	O 3,27,31.00	3,62,94.91	3,62,94.91
	R (+ 35,63.91		

(a) Additional funds under ‘General Establishment – Salaries’ (₹40,65.47 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,88.48 lakh due to less expenditure, was surrendered,.

(b) Additional funds under ‘General Expenses’ (₹50.00 lakh) provided through reappropriation to meet the expenditure towards participation of Karnataka Forest Department in National Level Forest Sports meet at Raipur, Chattisgarh.

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

(c) Saving under ‘Contract / Outsource’ (₹1,40.51 lakh), ‘Daily Wages’ (₹1,05.66 lakh) and ‘Machinery and Equipments’ (₹76.18 lakh) was surrendered, without giving specific reasons.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	004 Research				
	01 Research				
		O 13,89.00	15,30.52	15,30.51	(-) 0.01
		R (+) 1,41.52			

Additional funds under ‘Salaries’ (₹1,54.56 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(4)	005 Survey and Utilization of Forest Resources				
	02 Working Plan Organisation				
		O 13,54.00	16,26.61	16,26.61	...
		R (+) 2,72.61			

Additional funds under ‘Salaries’ (₹3,06.21 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹27.14 lakh due to less expenditure, was surrendered.

(5)	797 Transfer to Reserve Funds / Deposit Accounts				
	04 Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environment Losses				
			25,00.00	49,24.17	(+ 24,24.17

Expenditure under ‘Inter Accounts Transfers’ (₹49,24.17 lakh) depends on the actual collection of receipts from afforestation. Excess of ₹24,24.17 lakh, indicates that the actual receipts are more than the estimated afforestation receipts that stood transferred to the fund Public Account.

(6)	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	01 Nature Conservation – Wild Life				
		O 68,34.00	76,33.24	76,33.24	...
		R (+) 7,99.24			

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

(a) Additional funds under ‘Salaries’ (₹9,14.42 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹84.47 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Major Works’ (₹24.83 lakh) was surrendered, without giving specific reasons.

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1) 2406 FORESTRY AND WILD LIFE			
01 Forestry			
797 Transfer to Reserve Funds/ Deposit Accounts			
01 Transfer of Forest Development Fee to Karnataka Forest Development Fund	3,85,00.00	26,38.41	(-) 3,58,61.59

Expenditure under ‘Inter Accounts Transfers’ (₹26,38.41 lakh) depends on the actual collection of Forest Development Fee. Saving of ₹3,58,61.59 lakh indicated the actual receipts were less than the anticipated receipts that stood transferred to the Fund head under Public Account.

(viii) KARNATAKA FOREST DEVELOPMENT FUND:

The revenue realised from Forest Development Tax is credited as revenue of the Government and an equal amount is transferred to this Fund Account maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was a balance of ₹29,47,08.84 lakh as on 1 April 2018. During the year 2018-19, an amount of ₹26,38.41 lakh was credited to the Fund. No expenditure was met out of the Fund. The closing balance was ₹29,73,47.25 lakh as on 31 March 2019. The details of the transactions

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

of the Fund are given in Statement No.21 of Finance Accounts 2018-19 and stands included under '8229 – Development and Welfare Funds – Other Development and Welfare Fund'.

(ix) PROTECTED AREA MANAGEMENT FUND:

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

There was a balance of ₹11,63.47 lakh as on 1 April 2018. During the year 2018-19, an amount of ₹15.00 lakh received as 'Receipts from Sanctuaries' was credited to the Fund Head. An expenditure of ₹3,49.37 lakh under this Grant was met out of the Fund Head during the year, leaving a balance of ₹8,29.09 lakh as on 31 March 2019.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2018-19 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

(x) AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:

The Fund Account was opened during the year 2012-13, for taking up Afforestation works from the Funds received from Local Bodies, Private Bodies and Public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife' and transferred to the Fund Head once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget Provision made under the

GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – conold.

revenue expenditure Head of Account ‘2406 – Forestry and Wildlife’ is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by Karnataka State Forest Development Authority.

There was a balance of ₹1,01,24.05 lakh as on 1 April 2018. During the year 2018-19, an amount of ₹49,24.17 lakh was credited to the Fund Head. An expenditure of ₹18,20.55 lakh under this Grant was shown as met out of the Fund Head, leaving a balance of ₹1,32,27.67 lakh as on 31 March 2019.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2018-19 and stands 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:				
2425	CO-OPERATION			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4425	CAPITAL OUTLAY ON CO-OPERATION			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6416	LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS			
6425	LOANS FOR COOPERATION			

Revenue –

Original	17,29,47,00	|			
Supplementary	53,58,18,00	|	70,87,65,00	67,43,50,80	(-) 3,44,14,20
Amount surrendered during the year (March 2019)					1,97,75,24

Capital –

Original	40,77,16,00	|			
Supplementary	...	|	40,77,16,00	77,16,00	(-) 40,00,00,00
Amount surrendered during the year (March 2019)					1,24,99,60

NOTES AND COMMENTS:

(i) As against a saving of ₹3,44,14.20 lakh in the Revenue Section, the amount surrendered was ₹1,97,75.24 lakh (about 57 per cent of the saving).

(ii) As against a saving of ₹40,00,00.00 lakh in the Capital Section, the amount surrendered was ₹1,24,99.60 lakh (about 3 per cent of the saving).

GRANT NO.9 – CO-OPERATION – contd.

(iii) An 'Error in Budget' was noticed under Major Head '6425 – Loans for Co-Operations' wherein the provision of ₹40,00,00.00 lakh was made under Loans to Credit Co-Operatives – Other Credit Co-Operatives – Assistance to Apex Bank towards Loans Waiver Scheme, later on the same was converted into grant to Apex Bank by providing provision under '2425 – Co-operation – Assistance to Credit Co-operatives – General – Loan Waiver for Farmers – Short Term Loans taken from Co-operative Societies / Co-operative Banks – Finance Assistance / Relief' through Supplementary Provision (₹53,41,00.00 lakh) (First and Second Instalment).

(iv) An 'Error in Budget' was noticed under Revenue Section of the Voted grant, wherein the provision of ₹8,28.00 lakh was made for converting soft loan given to rejuvenate the Indian Coffee Marketing Co-operative Limited (COMARK) Hassan, into one time grant, under 2425 – Co-operation – Assistance to Other Co-operation – Grants to COMARK – Finance Assistance / Relief' through Supplementary Provision (Second and Final Instalment) instead of obtaining the token provision for said purpose as per Rule 103 of General Financial Rules.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(1) 2425 CO-OPERATION			
001 Direction and Administration			
03 Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013			
O 10,87.00			
R (-) 3,28.00	7,59.00	7,59.00	...

Saving under 'Tribal Sub Plan' (₹3,00.00 lakh) and 'Scheduled Caste Sub Plan' (₹28.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(2) 108 Assistance to Other Co-operatives			
57 Yashaswini			
O 1,33,00.00			
R (-) 8,00.00	1,25,00.00	99,75.00	(-) 25,25.00

Saving under 'Scheduled Caste Sub Plan' (₹5,00.00 lakh) and 'Tribal Sub Plan' (₹3,00.00 lakh) was surrendered, final saving (₹32.00 lakh) and (₹32.50 lakh) respectively was

GRANT NO.9 – CO-OPERATION – contd.

due to shifting of Yashawini Scheme to Health Department from the year 2017-18 leading to less demand from Yashawini Trust.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	75 Grants to COMARK			
	O	...		
	S	8,28.00	...	(-) 8,28.00

Refer Sl. No. (iv) of 'Notes and Comments'.

(4)	800 Other Expenditure			
	04 Vacant Post Provision			
	O	3,03.00		
	R	(-) 3,03.00	...	...

The entire provision under 'Salaries' (₹3,03.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(5)	05 Additional Provision for Salaries – 6 th Pay Commission			
	O	14,86.00		
	S	8,90.00		
	R	(-) 23,76.00	...	...

Additional funds under 'Salaries' (₹8,90.00 lakh) were provided through Supplementary Provision (Second Instalment) and entire provision (₹23,76.00 lakh) was reappropriated to other salary heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(6)	3475 OTHER GENERAL ECONOMIC SERVICES			
	107 Regulation of Markets			
	20 Minimum Floor Price Scheme	3,06,00.00	2,20,30.25	(-) 85,69.75

Reasons for saving under 'Other Expenses' (₹85,69.75 lakh) have not been intimated (July 2019).

GRANT NO.9 – CO-OPERATION – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2425 CO-OPERATION			
001 Direction and Administration			
01 Registrar of Co-operative Societies			
	O 58,66.00		
	R (+) 7,81.55	66,47.55	63,29.34
			(-) 3,18.21

(a) Additional funds under ‘Salaries’ (₹7,81.55 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹56.42 lakh was due to less expenditure.

(b) Saving under ‘General Expenses’ (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹45.65 lakh) have not been intimated (July 2019).

(c) Additional funds under ‘Building Expenses’ (₹50.00 lakh) provided through reappropriation due to shortage of funds.

(2) **101 Audit of Co-operatives**

 01 Co-operative Audit

O 34,60.00			
R (+) 8,35.64	42,95.64	37,62.99	(-) 5,32.65

(a) Additional funds under ‘Salaries’ (₹9,27.95 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report proved excessive, in view of saving (₹24.81 lakh) due to administrative reasons, was surrendered and final saving of ₹4,73.64 lakh was due to less expenditure.

(b) Saving under ‘Contract / Outsource’ (₹50.50 lakh) due to administrative reasons, was surrendered. Reasons for final saving (₹20.91 lakh) have not been intimated (July 2019).

(c) Reasons for saving under ‘Travel Expenses’ (₹23.88 lakh) have not been intimated (July 2019).

GRANT NO.9 – CO-OPERATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 108 Assistance to Other Co-operatives			
39 Establishment of Marketing Infrastructure of LAMPS Federation			
O	70.00		
R	(+ 3,00.00	3,70.00	3,70.00
			...

Additional funds under 'Tribal Sub Plan' (₹3,00.00 lakh) was provided through reappropriation, without giving specific reasons.

(4) 58 Enrolment of BPL, SC, ST, BC, Minority Women and Physically Challenged as members of all types of Co-operatives			
O	6,66.00		
R	(+ 28.00	6,94.00	6,93.99
	|		(-) 0.01

Additional funds under 'Scheduled Caste Sub Plan' (₹28.00 lakh) were provided through reappropriation for enrolment of members in Co-operative Societies.

(5) **3475 OTHER GENERAL ECONOMIC SERVICES**

107 Regulation of Markets

01 Director of Agricultural Marketing

O	9,58.00		
R	(+ 2,90.43	12,48.43	10,06.66
	|		(-) 2,41.77

(a) Additional funds under 'Salaries' (₹2,90.43 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,91.09 lakh was due to less expenditure.

(b) Reasons for final saving under 'Building Expenses' (₹19.01 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(6) 02 Marketing Committees			
O	51,37.00		
R	(+ 5,66.86	57,03.86	55,82.67
	|		(-) 1,21.19

GRANT NO.9 – CO-OPERATION – conclud.

(a) Additional funds under ‘Salaries’ (₹5,66.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹43.06 lakh was due to less expenditure.

(b) Reasons for final saving under ‘General Expenses’ (₹31.50 lakh) and ‘Travel Expenses’ (₹24.82 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 200 Regulations of Other Business Undertakings			
01 Money Lenders Act			
O 80.00			
R (+ 34.64	1,14.64	90.83	(-) 23.81

Additional funds under ‘Salaries’ (₹34.64 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹23.81 lakh was due to less expenditure.

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

(1) 6425 LOANS FOR COOPERATION			
107 Loans to Credit Co-operatives			
5 Other Credit Co-Operatives			
O 40,00,00.00			
R (-) 1,24,99.60	38,75,00.40	...	(-) 38,75,00.40

Saving under ‘Assistance to Apex Bank towards Loans Waiver Scheme – Loans’ (₹1,17,69.60 lakh) and ‘Tribal Sub Plan’ (₹7,30.00 lakh) as the Election code of conduct was in force, the amount was surrendered. Please refer ‘Notes and Comments’ at Sl. No. (iii) above.



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

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

MAJOR HEADS:

- 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**
- 2250 OTHER SOCIAL SERVICES**
- 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

Revenue –

Voted –

Original	87,82,26,00				
Supplementary	1,50,52,68		89,32,78,68	86,77,95,90	(-) 2,54,82,78
Amount surrendered during the year					NIL

Capital –

Voted –

Original	30,06,21,00				
Supplementary	5,00,00,00		35,06,21,00	34,22,37,06	(-) 83,83,94
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹45,28.33 lakh initially met through the additional releases by two executive orders, was later on regularized through Supplementary Provision.

(ii) As against a saving of ₹2,54,82.78 lakh in the Revenue Section, no amount was surrendered.

(iii) The expenditure under the Capital Section ₹4,10,00.00 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary Provision.

GRANT NO.10 - SOCIAL WELFARE – contd.

(iv) As against a saving of ₹83,83.94 lakh in the Capital Section, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
07 Karnataka State Commission for SC's & ST's			
	O 2,49.00		
	R (+) 44.79	2,93.79	2,09.48
			(-) 84.31

(a) Additional funds under 'Salaries' (₹44.79 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹21.25 lakh was due to less expenditure.

(b) Reasons for saving under 'General Expenses' (₹49.92 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(2) **196 Assistance to Zilla Panchayats/District Level Panchayats**

6 Zilla Panchayats CSS/CPS	1,12.00	...	(-) 1,12.00
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Reasons for saving under 'Block Grants – Tumakuru' (₹5.00 lakh – entire provision) and 'Book Banks in Engineering and Medical Colleges – under various Districts' (₹1,07.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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

O	20,36.00		
R	(+ 9.86	20,45.86	7,51.46
			(-) 12,94.40

(a) Additional funds under 'Salary Heads' (₹9.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹15.73 lakh was due to less expenditure.

GRANT NO.10 - SOCIAL WELFARE – contd.

(b) Reasons for saving under ‘General Expenses’ (₹12,78.67 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	800 Other Expenditure			
	22 Vacant Post Provision	1,23.00	...	(-) 1,23.00

Reasons for saving under ‘Other Allowances’ (₹1,23.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(5)	23 Additional Provision for Salaries – 6 th Pay Commission			
	O 20,33.00			
	R (-) 20,33.00			

The provision which was made under ‘Salaries’ (₹20,33.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(6)	02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
	02 Research and Training			
	O 6,51.00			
	R (+) 17.91				6,68.91	3,20.65	(-) 3,48.26

(a) Additional funds under ‘Salaries’ (₹17.91 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹10.01 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹3,37.25 lakh) have not been intimated (July 2019).

(7)	196 Assistance to Zilla Panchayats/District Level Panchayats			
	6 Zilla Panchayats CSS/CPS	68.00	...	(-) 68.00

Reasons for saving under ‘Block Grants – under various Districts’ (₹68.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(8) 197 Assistance to Block Panchayats/Intermediate Level Panchayats			
6 Taluk Panchayats CSS/CPS			
O 45,00.00			
S 85,19.60	1,30,19.60	1,11,22.83	(-) 18,96.77

Additional funds under ‘Post-Matric Scholarships to STs’ (₹85,19.60 lakh) were provided through Supplementary Provision (Second and Final Instalment) for the Panchayat Raj Institution proved excessive/unnecessary* in view of saving in the following districts. Reasons for final saving have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

Districts	Amount of Saving (₹ in lakh)	Districts	Amount of Saving (₹ in lakh)	Districts	Amount of Saving (₹ in lakh)
Kolar*	26.62	Dharwar	66.07	Ramanagara	99.13
Chikkamagaluru	7,79.73	Kalaburagi	30.16	Chikkaballapur	20.00
Hassan	2,01.49	Bidar	82.74	Chamarajanagara*	28.60
Mandya	95.45	Yadgir*	3,40.79	Koppal	72.99

(9) 794 Special Central Assistance for Tribal Sub-Plan			
04 Special Central Assistance for Tribal Sub Plan	1,18,37.00	53,47.76	(-) 64,89.24

Reasons for saving under ‘Other Expenses’ (₹64,89.24 lakh) have not been intimated (July 2019).

(10) 800 Other Expenditure			
08 Additional Provision for Salaries – 6 th Pay Commission	2,50.00	...	(-) 2,50.00

Reasons for saving under ‘Salaries’ (₹2,50.00 lakh – entire provision) have not been intimated (July 2019).

(11) 03 Welfare of Backward Classes			
102 Economic Development			
14 Development of Christian Community	1,65,00.00	1,39,26.12	(-) 25,73.88

Reasons for saving under ‘Other Expenses’ (₹25,73.88 lakh) have not been intimated (July 2019).

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>
(12) 1 Welfare of Denotified and Nomadic Tribes	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Nomadic Tribes Commission – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

(13) 3 Welfare of Minorities	44,25.00	27,02.26	(-) 17,22.74
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Reasons for saving under ‘Providing Quality Education in Madrasas (SPQEM) – Grants-in-Aid – General’ (₹17,22.74 lakh) have not been intimated (July 2019).

(14) **190 Assistance to Public Sector and
Other Undertakings**

06 Krantiveera Sangolli Rayanna Prathistana	52,28.00	26,14.00	(-) 26,14.00
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Reasons for saving under ‘Other Expenses’ (₹26,14.00 lakh) have not been intimated (July 2019).

(15) **800 Other Expenditure**

32 Additional Provision for Salaries
– 6th Pay Commission

O	17,78.00		60.00	...	(-) 60.00
R	(-) 17,18.00				

The provision which was made under ‘Salaries’ (₹17,18.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and saving of ₹60.00 lakh was due to less expenditure.

(16) **04 Welfare of Minorities**

800 Other Expenditure

02 Additional Provision for Salaries
– 6th Pay Commission

O	4,06.00		73.00	...	(-) 73.00
R	(-) 3,33.00				

The provision which was made under ‘Salaries’ (₹3,33.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and saving of ₹73.00 lakh was due to less expenditure.

GRANT NO.10 - SOCIAL WELFARE – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
01 Director of SC/ST Welfare			
O	9,59.00		
R	(+ 4,05.70	13,64.70	12,43.97
			(-) 1,20.73

(a) Additional funds under ‘Salaries’ (₹4,05.70 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹70.49 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹1,05.74 lakh) have not been intimated (July 2019).

(c) Reasons for excess under ‘Contract / Outsources’ (₹48.52 lakh) have not been intimated (July 2019).

(2) 05 Machinery for Enforcement of Untouchability Offences Act, 1955			
O	19,92.00		
R	(+ 5,19.13	25,11.13	22,36.82
			(-) 2,74.31

(a) Additional funds under ‘Salaries’ (₹5,19.13 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,28.11 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹22.57 lakh) have not been intimated (July 2019).

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(3) 03 Welfare of Backward Classes			
001 Direction and Administration			
01 Director of Backward Classes			
O	3,72.00		
R	(+ 1,87.36	5,59.36	4,86.04
			(-) 73.32

Additional funds under ‘Salaries’ (₹1,87.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹61.05 lakh was due to less expenditure.

(4) 102 Economic Development			
13 Protection of Wakf Property in Karnataka State			
O	35,00.00		
R	(+ 50.00	35,50.00	35,50.00
			...

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

(5) 277 Education			
3 HUDCO Loans			
O	1,06,45.00		
R	(+ 4,90.59	1,11,35.59	1,10,24.69
			(-) 1,10.90

(a) Additional funds under ‘Karnataka Urdu Academy – Grants-in-Aid – General’ (₹25.00 lakh) were provided through reappropriation for payment of Salaries to Urdu Academy Officer & Staff.

(b) Additional funds under ‘Taluka Backward Classes Welfare – Salaries’ (₹3,30.69 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,00.46 lakh was due to less expenditure.

(6) 04 Welfare of Minorities			
001 Direction and Administration			
02 Karnataka State Wakf Board			
O	20,25.00		
R	(+ 50.00	20,75.00	20,75.00
			...

Additional funds under ‘Grants-in-Aid – General’ (₹50.00 lakh) were provided through reappropriation, without giving specific reasons.

GRANT NO.10 - SOCIAL WELFARE – conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
	<i>01 Welfare of Scheduled Castes</i>			
	190 Investments in Public Sector and Other Undertakings			
	01 Dr. B. R. Ambedkar Development Corporation Ltd.	70,00.00	35,70.00	(-) 34,30.00

Reasons for saving under ‘Investment’ (₹34,30.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(2)	08 Share Capital Support to SC/ST Co-operative Societies	5,00.00	...	(-) 5,00.00
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Reasons for saving under ‘Investment’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2019).

(3)	<i>03 Welfare of Backward Classes</i>			
	190 Investments in Public Sector and Other Undertakings			
	01 D. Devaraj Urs Backward Classes Development Corporation Limited	50,00.00	25,00.00	(-) 25,00.00

Reasons for saving under ‘Investment’ (₹25,00.00 lakh) have not been intimated (July 2019).

(4)	08 Nomadic Tribe Corporation	10,00.00	...	(-) 10,00.00
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Reasons for saving under ‘Investment’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).



GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2235	SOCIAL SECURITY AND WELFARE			
2236	NUTRITION			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
6235	LOANS FOR SOCIAL SECURITY AND WELFARE			
Revenue –				
Original	55,80,34.00			
Supplementary	2,11,30,48	57,91,64,48	49,76,21,51	(-) 8,15,42,97
Amount surrendered during the year (March 2019)				1,42,44.16
Capital –				
Original	1,44,29,00			
Supplementary	17,35,40	1,61,64,40	90,09,17	(-) 71,55,23
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹1,18,05.90 lakh initially meet through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹8,15,42.97 lakh in the Revenue Section, the amount surrendered was ₹1,42,44.16 lakh (about 17 per cent of the saving).

(iii) As against a saving of ₹71,55.23 lakh in the Capital Section, no amount was surrendered.

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

(iv) Saving in the Revenue Section occurred mainly under

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	2235 SOCIAL SECURITY AND WELFARE				
	02 Social Welfare				
	001 Direction and Administration				
	03 Social Service Complex				
	Anupalana Gruha				
		O	1,55.00		
		R	(+) 3.57	1,58.57	62.74
					(-) 95.83

Reasons for saving under ‘General Expenses’ (₹51.31 lakh) and ‘Diet Expenses’ (₹21.73 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(2)	05 Directorate for Disabled				
		O	9,99.00		
		R	(-) 2,33.28	7,65.72	6,86.10
					(-) 79.62

(a) Additional funds under ‘Salaries’ (₹81.72 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹68.84 lakh was due to less expenditure.

(b) Saving under ‘General Expenses’ (₹3,15.00 lakh) due to shortage of time for calling tenders, was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(3)	101 Welfare of Handicapped				
	05 Scholarship to Physically Handicapped				
			5,96.00	5,04.08	(-) 91.92

Reasons for saving under ‘Scholarships and Incentives’ (₹79.08 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(4)	49 Residential Home for Mentally Challenged				
			56.00	27.34	(-) 28.66

Reasons for saving under ‘Contract / Outsource’ (₹27.11 lakh) have not been intimated (July 2019).

(5)	50 Hostels for Disabled Females				
			3,50.00	3,13.32	(-) 36.68

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

Reasons for saving under ‘Other Expenses’ (₹36.68 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(6)	52	Aids and Appliances for the Disabled			
		O 13,00.00	12,40.00	2,40.86	(-) 9,99.14
		R (-) 60.00			

(a) Saving under ‘General Expenses’ (₹60.00 lakh) due to anticipatory savings was reappropriated to other heads. Reasons for final saving (₹7,14.05 lakh) have not been intimated (July 2019).

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹2,01.74 lakh) and ‘Tribal Sub Plan’ (₹83.35 lakh) have not been intimated (July 2019).

(7)	55	Placement Cell of the Different Abled			
		O 1,00.00	45.00	10.40	(-) 34.60
		R (-) 55.00			

(a) Saving under ‘Other Expenses’ (₹55.00 lakh) due to less expenditure incurred under Placement Cell, Unemployment Allowance Schemes for physically handicapped was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for saving under ‘Schedule Case Sub Plan’ (₹20.00 lakh) and ‘Tribal Sub Plan’ (₹10.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(8)	99	Welfare of Physically and Mentally Challenged			
		O 28,50.00	28,48.29	24,64.95	(-) 3,83.34
		R (-) 1,71			

(a) Additional funds under ‘Salaries’ (₹2,48.29 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,15.65 lakh, was due to less expenditure.

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

(b) Saving under ‘General Expenses’ (₹2,50.00 lakh) was reappropriated to other heads, due to less expenditure than anticipated. Reasons for final saving (₹1,07.99 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(c) Reasons for saving under ‘Financial Assistance / Relief’ (₹51.12 lakh), ‘Schedule Caste Sub Plan’ (₹30.60 lakh) and ‘Contract / Outsource’ (₹27.13 lakh) have not been intimated (July 2019). Saving occurred under ‘Financial Assistance / Relief’ and ‘Schedule Caste Sub Plan’ during 2017-18 and 2016-17 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(9)	102 Child Welfare			
	04 CCS of Integrated Child Development Service			
	O	9,67.00	9,90.54	3,14.77
	S	(+) 23.54		
				(-) 6,75.77

(a) Additional funds under ‘Salaries’ (₹23.54 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹41.03 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹6,00.40 lakh) and ‘Contract/ Outsource’ (₹30.78 lakh) have not been intimated (July 2019).

(10)	05 CSS Training of Anganawadi Workers and Helpers	10,00.00	3,97.34	(-) 6,02.66
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Reasons for saving under ‘Subsidiary Expenses’ (₹6,02.66 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(11)	13 Creches for Working Mothers	9,14.00	...	(-) 9,14.00
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Reasons for saving under ‘Grants-in-Aid – General’ (₹9,14.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(12)	28 Karnataka State Commission for Protection of Child Rights			
	O	2,04.00	2,24.60	1,43.88
	R	(+) 20.60		
				(-) 80.72

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

(a) Additional funds under ‘Salaries’ (₹20.60 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving under ‘Other Expenses’ (₹74.32 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 30 Meeting Medical Expenses of Malnourished Children (Balasanjivini)	2,00.00	1,66.94	(-) 33.06

Reasons for final saving under ‘Other Expenses’ (₹17.43 lakh) have not been intimated (July 2019). Saving occurred under Other Expenses during 2017-18 also.

(14) 41 Beti Bachao, Beti Padhao	3,00.00	...	(-) 3,00.00
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Reasons for saving under ‘Other Expenses’ (₹3,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(15) 103 Women’s Welfare			
41 Stree Shakti			
	O 14,70.00		
	R (-) 52.46	14,17.54	12,24.64 (-) 1,92.90

(a) Additional funds under ‘Salaries’ (₹13.04 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹20.56 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹65.50 lakh) due to non-approval of action plan of IEC Activities was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also

(16) 46 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	4,23.00	12.66	(-) 4,10.34
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Reasons for saving under ‘Other Expenses’ (₹4,10.34 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(17)	58 Maatrushree Yojane			
	O 3,50,00.00	3,13,57.33	5,16.72	(-) 3,08,40.61
	R (-) 36,42.67			

(a) Saving under 'Other Expenses' (₹36,42.67 lakh) due to implementation of Maatrushree plan from December 2018 onwards was reappropriated to other heads. Reasons for final saving (₹2,18,36.88 lakh) have not been intimated (July 2019).

(b) Reasons for saving under 'Schedule Caste Sub Plan' (₹62,33.61 lakh) and 'Tribal Sub Plan' (₹27,70.12 lakh) have not been intimated (July 2019).

(18)	61 Pradhana Mantri Maatru Vandhana Yojane	1,00,00.00	17,30.73	(-) 82,69.27
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Reasons for saving under 'Other Expenses' (₹56,69.27 lakh), 'Schedule Caste Sub Plan' (₹18,00.00 – entire provision) and 'Tribal Sub Plan' (₹8,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under 'Other Expenses' during 2017-18 and 2016-17 also.

(19)	64 Swadhar Greh	3,00.00	...	(-) 3,00.00
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Reasons for saving under 'Other Expenses' (₹3,00.00 lakh – entire provision) have not been intimated (July 2019).

(20)	67 Ujjwala Scheme	3,78.00	1,86.43	(-) 1,91.57
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Reasons for saving under 'Other Expenses' (₹1,91.57 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(21) **107 Assistance to Voluntary Organisations**

03	Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(22) 196 Assistance to Zilla Panchayats / District Level Panchayats			
6 Zilla Panchayats – CSS / CPS			
O 9,85.00			
R (+) 2,08.41	11,93.41	7,36.25	(-) 4,57.16

Additional funds under ‘Block Grants’ mainly in respect of following Districts provided through reappropriation for Salary and Administrative Expenses proved excessive / unnecessary*, in view of final saving, reasons for which have not been intimated (July 2019).

(₹ in lakh)

District	Additional funds through Reappropriation	Final Saving
Bengaluru (Rural)*	8.00	19.50
Shivamogga*	7.00	20.00
Tumakuru*	2.40	18.93
Mysuru	28.30	25.50
Chikkamagaluru*	5.00	18.50
Dakshina Kannada*	3.44	15.50
Hassan*	19.01	40.01
Mandya*	12.79	19.33
Belagavi	...	27.00
Dharwar	...	21.00
Uttara Kannada*	6.00	14.03
Kalaburagi	...	24.50
Ballari*	14.71	16.50
Bidar	24.00	...
Raichur	15.11	...
Yadgir	23.86	...
Davangere	...	23.50
Chikkaballapur	15.75	...
Haveri*	11.10	12.59
Koppal	...	17.46

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(23) 60 Other Social Security and Welfare Programmes			
001 Direction and Administration			
03 Vacant Post Provision	95.00	...	(-) 95.00

Reasons for saving under ‘Other Allowances’ (₹95.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(24) 04 Additional Provision for Salaries – 6 th Pay Commission			
O 18,78.00			
R (-) 15,10.72	3,67.28	...	(-) 3,67.28

Saving under ‘Salaries’ (₹15,10.72 lakh) were reappropriated to other salary heads for implementation of Sixth Pay Commission Report and final saving of ₹3,67.28 lakh was due to less expenditure.

(25) 103 Protected Savings Schemes			
01 New Pension system for Anganwadi workers	15,12.00	12,99.76	(-) 2,12.24

Reasons for saving under ‘Other Expenses’ (₹1,89.00 lakh) and ‘Tribal Sub Plan’ (₹23.24 lakh) have not been intimated (July 2019).

(26) 2236 NUTRITION			
02 Distribution of Nutritious Food and Beverages			
197 Assistance to Block Panchayats/Intermediate Level Panchayats			
6 Taluk Panchayats – CSS/CPS			
O 21,50,42.00			
R (-) 1,20,93.00	20,29,49.00	18,88,27.77	(-) 1,41,21.23

Saving under ‘Block Grants’ mainly in respect of following District was surrendered, without giving specific reasons. Reasons for final saving have not been intimated (July 2019).

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

(₹ in lakh)

District	Surrendered	Final Saving
Bengaluru (Urban)	7,25.00	5,10.98
Bengaluru (Rural)	...	3,30.72
Chitradurga	4,10.00	10,03.01
Kolar	4,42.00	4,39.71
Shivamogga	3,55.00	2,51.21
Tumakuru	5,10.00	3,58.03
Mysuru	5,06.00	3,55.37
Chikkamagaluru	2,31.00	2,12.33
Dakshina Kannada	3,69.00	2,58.34
Hassan	2,98.00	2,93.11
Kodagu	1,13.00	1,54.80
Mandya	3,35.00	2,35.64
Vijayapura	7,14.00	7,65.06
Dharwar	4,75.00	3,39.10
Uttar Kannada	3,55.00	2,86.73
Kalaburgi	8,79.00	36,58.11
Ballari	8,31.00	7,88.23
Bidar	5,11.00	3,59.79
Raichur	7,67.00	5,37.62
Yadgir	4,40.00	3,08.54
Davangere	...	8,20.37
Ramanagara	1,97.00	2,13.08
Chikkaballapur	3,04.00	2,44.40
Chamarajanagara	2,34.00	5,54.56
Udupi	2,01.00	1,58.71
Bagalkot	5,99.00	4,20.23
Gadag	3,00.00	2,11.06
Haveri	4,54.00	3,18.82
Koppal	5,38.00	3,75.93

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2235 SOCIAL SECURITY AND WELFARE			
02 Social Welfare			
101 Welfare of Handicapped			
47 Commissionerate for Persons with Disability Act-1995			
	O 43.00		
	R (+) 27.73	70.73	61.22
			(-) 9.51

Additional funds under ‘Salaries’ (₹27.73 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on accounts of implementation of Sixth Pay Commission Report.

(2) 102 Child Welfare			
36 Integrated Child Protection Scheme			
	O 68,11.00		
	R (+) 21,28.15	89,39.15	77,20.36
			(-) 12,18.79

(a) Additional funds under ‘Salaries’ (₹6,43.63 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,56.54 lakh was due to less expenditure.

(b) Additional funds under ‘Grants-in-Aid – General’ (₹14,84.52 lakh) were provided through reappropriation to meet the expenditure towards the food and clothing of children housed in 40 open shelter homes, 9 recognised Institutions and 29 Adoption Centres and Other Expenditure of the above mentioned Societies.

(c) Reasons for final saving under ‘Contract/Outsource’ (₹7,99.24 lakh and ‘General Expenses’ (₹24.54 lakh) have not been intimated (July 2019).

(3) 106 Correctional Services			
06 State Homes & Reception Centres			
	O 6,39.00		
	R (+) 1,84.19	8,23.19	7,13.01
			(-) 1,10.18

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

(a) Additional funds under ‘Salaries’ (₹1,18.69 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹80.06 lakh was due to less expenditure.

(b) Additional funds under ‘Materials and Supplies’ (₹65.50 lakh) were provided through reappropriation to meet the expenditure towards pending bills of food items supplies to State Homes and Reception Centres.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) 197 Assistance to Block Panchayats/Intermediate Level Panchayats			
6 Taluk Panchayats – CSS/CPS			
O 9,48,97.00			
S 1,18,05.90			
R (+) 19,49.74	10,86,52.64	10,70,49.13	(-) 16,03.51

Additional funds under ‘Integrated child Development Service’ mainly in respect of following Districts provided through Supplementary provision and reappropriation for Panchayats Raj Institutions for payment of Honorarium to Anganwadi Workers proved excessive / unnecessary*, in view of final saving (16,03.51 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(₹ in lakh)			
District	Additional funds through Supplementary Provision	Additional funds through Reappropriation	Final Saving
Bengaluru (Urban)	13,02.70	...	...
Bengaluru (Rural)	...	28.50	...
Chitradurga	1,98.59	62.51	82.25
Kolar	2,81.30	...	...
Shivamogga	3,37.35	2,95.30	...
Mysuru	1,69.00	1,02.26	...
Chikkamagaluru	2,90.96	38.50	40.00
Dakshina Kannada	5,22.81	...	1,62.75
Hassan	1,94.93	...	...

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

(₹ in lakh)

District	Additional funds through Supplementary Provision	Additional funds through Reappropriation	Final Saving
Mandaya	7,21.88	21.50	98.57
Belagavi	15,92.57	64.18	...
Dharwar	5,08.71	1,09.74	19.83
Uttara Kannada	11,10.17	1,96.62	1,31.71
Kalaburagi	38.12	...	...
Ballari	...	53.68	...
Bidar	9,11.00	...	3,26.65
Raichur	9,49.68	1,62.60	...
Yadgir	5,36.29	38.60	...
Davangare	81.32	...	...
Ramanagar	2,15.55	1,32.00	...
Chikkaballapura	2,46.43	1,20.00	19.52
Chamarajanagara	79.77	1,87.55	1,46.08
Gadag*	3,41.49	16.23	4,40.45
Haveri	5,78.61	2,51.59	75.77
Koppal	5,70.42	...	...

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

(1) **4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**

02 Social Welfare

102 Child Welfare

01 Construction of Anganwadi Buildings – RIDF

43,38.00 11,54.27 (-) 31,83.73

Reasons for saving under ‘NABARD Works’ (₹31,83.73 lakh) have not been intimated (July 2019).

(2) 06 Construction of Anganwadi Buildings – (ICDS – NREGA)

39,00.00 6,84.79 (-) 32,15.21

Reasons for saving under ‘Other Expenses’ (₹32,15.21 lakh) have not been intimated (July 2019).

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(3)	1 NABARD Works			
	O	3.00		
	S	17,35.40	17,38.40	14,09.40
				(-) 3,29.00

Additional funds under ‘Upgradation of Anganwadi Buildings – Modernisation’ (₹17,35.40 lakh) provided through Supplementary Provision (First Instalment) for Upgradation and Anganwadi Buildings proved excessive, in view of final saving (₹3,29.00 lakh) reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(4)	103 Women’s Welfare			
	1 Buildings	16,06.00	11,98.75	(-) 4,07.25

Reasons for saving under ‘Construction of Houses to Devadasis – Schedule Caste Sub Plan’ (₹3,96.25 lakh) have not been intimated (July 2019).

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

|                                    |                                                                     | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|---------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>    |                                                                     |                    |                           |                                  |
| <b>MAJOR HEADS:</b>                |                                                                     |                    |                           |                                  |
| <b>2204</b>                        | <b>SPORTS AND YOUTH SERVICES</b>                                    |                    |                           |                                  |
| <b>2205</b>                        | <b>ART AND CULTURE</b>                                              |                    |                           |                                  |
| <b>2220</b>                        | <b>INFORMATION AND PUBLICITY</b>                                    |                    |                           |                                  |
| <b>3053</b>                        | <b>CIVIL AVIATION</b>                                               |                    |                           |                                  |
| <b>3452</b>                        | <b>TOURISM</b>                                                      |                    |                           |                                  |
| <b>4202</b>                        | <b>CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART AND<br/>CULTURE</b> |                    |                           |                                  |
| <b>4220</b>                        | <b>CAPITAL OUTLAY ON<br/>INFORMATION AND PUBLICITY</b>              |                    |                           |                                  |
| <b>5452</b>                        | <b>CAPITAL OUTLAY ON TOURISM</b>                                    |                    |                           |                                  |
| <b>Revenue –</b>                   |                                                                     |                    |                           |                                  |
| Original                           | 6,04,64,00                                                          |                    |                           |                                  |
| Supplementary                      | 3,00,00                                                             |                    | 6,07,64,00                | 5,09,53,25                       |
| Amount surrendered during the year |                                                                     |                    |                           | (-) 98,10,75                     |
|                                    |                                                                     |                    |                           | NIL                              |
| <b>Capital –</b>                   |                                                                     |                    |                           |                                  |
| Original                           | 5,74,23,00                                                          |                    |                           |                                  |
| Supplementary                      | ...                                                                 |                    | 5,74,23,00                | 3,32,01,07                       |
| Amount surrendered during the year |                                                                     |                    |                           | (-) 2,42,21,93                   |
|                                    |                                                                     |                    |                           | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹98,10.75 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹2,42,21.93 lakh in the Capital Section, no amount was surrendered.

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

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

|     | <i>Head</i>                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i> |
|-----|------------------------------------------------|--------------------|----------------------------------------------------------|-------------------|
| (1) | <b>3452 TOURISM</b>                            |                    |                                                          |                   |
|     | <b>80 General</b>                              |                    |                                                          |                   |
|     | <b>104 Promotion and Publicity</b>             |                    |                                                          |                   |
|     | 04 Tourism Policy of Incentives and Concession |                    |                                                          |                   |
|     | 106 Subsidies                                  | 5,00.00            | 15,10.49                                                 | (+ 10,10.49       |

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

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b>                |                    |                                                          |                                        |
|     | <b>103 Youth Welfare Programmes for Non-Students</b> |                    |                                                          |                                        |
|     | 27 Implementation of Youth Policy                    |                    |                                                          |                                        |
|     | O      16,00.00                                      |                    |                                                          |                                        |
|     | R      (-) 1,65.00                                   | 14,35.00           | 10,31.34                                                 | (-) 4,03.66                            |

Saving under ‘Other Expenses’ (₹1,65.00 lakh) due to non-submission of eligible proposals under Yuva Shakthi Sangha, was reappropriated to other heads. Reasons for final saving (₹4,03.66 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                           |         |     |             |
|-----|-------------------------------------------|---------|-----|-------------|
| (2) | <b>198 Assistance to Grama Panchayats</b> |         |     |             |
|     | 6 Grama Panchayats – CSS / CPS            | 6,00.00 | ... | (-) 6,00.00 |

Reasons for saving under ‘Panchayat Yuva Kreedha Aur Khel Abhiyan – Lumpsum – ZP’ (₹6,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                              |          |          |             |
|-----|----------------------------------------------|----------|----------|-------------|
| (3) | <b>789 Special Component Plan for Castes</b> |          |          |             |
|     | 01 Scheduled Caste Sub Plan                  | 18,12.00 | 12,38.06 | (-) 5,73.94 |

Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹5,73.94 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.



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

| <i>Head</i>                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (4) <b>796 Tribal Area Sub-Plan</b> |                    |                                                          |                              |
| 01 Sports and Games                 | 7,34.00            | 4,36.98                                                  | (-) 2,97.02                  |

Reasons for saving under ‘Tribal Sub Plan’ (₹2,97.02 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                   |         |         |           |
|-----------------------------------|---------|---------|-----------|
| (5) <b>2205 ART AND CULTURE</b>   |         |         |           |
| <b>101 Fine Arts Education</b>    |         |         |           |
| 11 Karnataka Exhibition Authority | 1,76.00 | 1,30.00 | (-) 46.00 |

Reasons for saving under ‘Grants-in-Aid – General’ (₹46.00 lakh – entire provision) have not been intimated (July 2019).

|                                           |         |         |             |
|-------------------------------------------|---------|---------|-------------|
| (6) <b>2220 INFORMATION AND PUBLICITY</b> |         |         |             |
| <b>60 Others</b>                          |         |         |             |
| <b>105 Registration of Newspaper</b>      |         |         |             |
| 01 Welfare Measures to Journalists        | 4,50.00 | 2,86.10 | (-) 1,63.90 |

Reasons for saving under ‘Financial Assistance / Relief’ (₹1,64.56 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                  |           |     |     |     |
|----------------------------------|-----------|-----|-----|-----|
| (7) <b>800 Other Expenditure</b> |           |     |     |     |
| 22 Vacant Post Provision         |           |     |     |     |
| O                                | 50.00     |     |     |     |
| R                                | (-) 50.00 | ... | ... | ... |

The entire Provision under ‘Salaries’ (₹50.00 lakh) was reappropriated to other Salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|                                                                      |             |         |         |             |
|----------------------------------------------------------------------|-------------|---------|---------|-------------|
| (8) 23 Financial Assistance for Relief of Cinema Artists and Workers |             |         |         |             |
| O                                                                    | 10,00.00    |         |         |             |
| R                                                                    | (-) 4,00.00 | 6,00.00 | 1,37.50 | (-) 4,62.50 |

Saving under ‘Financial Assistance for Relief of Cinema Artists and Workers’ (₹4,00.00 lakh) due to lack of progress with reference to the target was reappropriated to other heads. Reasons for final saving (₹4,50.00 lakh) have not been intimated (July 2019).

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

|     |    | <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | 24 | Additional Provision for Salaries –<br>6 <sup>th</sup> Pay Commission |                    |                                                        |                                  |
|     |    | O            1,68.00                                                  |                    |                                                        |                                  |
|     |    | S            3,00.00                                                  |                    |                                                        |                                  |
|     |    | R            (-) 4,68.00                                              | ...                | ...                                                    | ...                              |

Additional funds under ‘Salaries’ (₹3,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) and the entire provision (₹4,68.00 lakh) was reappropriated to other salary heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|      |             |                                   |         |         |           |
|------|-------------|-----------------------------------|---------|---------|-----------|
| (10) | <b>3053</b> | <b>CIVIL AVIATION</b>             |         |         |           |
|      |             | <b>80 General</b>                 |         |         |           |
|      |             | <b>003 Training and Education</b> |         |         |           |
|      |             | 01 Government Flying School       |         |         |           |
|      |             | O            7,01.00              |         |         |           |
|      |             | R            (+) 4.42             | 7,05.42 | 6,29.03 | (-) 76.39 |

Reasons for saving mainly under ‘Machinery and Equipment’ (₹42.42 lakh) have not been intimated (July 2019).

|      |             |                                                                  |          |     |              |
|------|-------------|------------------------------------------------------------------|----------|-----|--------------|
| (11) | <b>3452</b> | <b>TOURISM</b>                                                   |          |     |              |
|      |             | <b>01 Tourist Infrastructure</b>                                 |          |     |              |
|      |             | <b>101 Tourist Centre</b>                                        |          |     |              |
|      |             | 04 Development of Tourist Centres<br>at Hampi, Belur, Vijayapura | 40,00.00 | ... | (-) 40,00.00 |

Reasons for saving under ‘Maintenance Expenditure’ (₹40,00.00 lakh – entire provision) have not been intimated (July 2019).

|      |            |                                                                          |     |     |     |
|------|------------|--------------------------------------------------------------------------|-----|-----|-----|
| (12) | <b>800</b> | <b>Other Expenditure</b>                                                 |     |     |     |
|      |            | 07 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |     |     |     |
|      |            | O            40.00                                                       |     |     |     |
|      |            | R            (-) 40.00                                                   | ... | ... | ... |

The entire Provision under ‘Salaries’ (₹40.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

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

|      | <i>Head</i>                                                              |                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------|------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | 08 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                  |                    |                                                        |                                  |
|      |                                                                          | O      78.00 | \| |  |  |
|      |                                                                          | R      (-) 78.00 | \| | ... | ... |

The entire Provision under ‘Salaries’ (₹78.00 lakh) were reappropriated to other salary heads for revision of pay scales on account of implementation of Sixth Pay Commission Report.

|      |                                    |                   |  |            |                              |
|------|------------------------------------|-------------------|--|------------|------------------------------|
| (14) | <b>80 General</b>                  |                   |  |            |                              |
|      | <b>104 Promotion and Publicity</b> |                   |  |            |                              |
|      | 01 Tourist Promotion and Publicity |                   |  |            |                              |
|      |                                    | O      1,20,76.00 | \| |  |  |
|      |                                    | R      (+) 10.24 | \| | 1,20,86.24 | 1,04,91.80      (-) 15,94.44 |

(a) Additional funds under ‘Salaries’ (₹50.24 lakh) were provided through reappropriation towards expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹42.54 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹6,00.00 lakh) were provided through reappropriation towards payment of advertisement bills proved excessive, in view of final saving (₹5,00.33 lakh), reasons for which have not been intimated (July 2019).

(c) Saving under ‘Other Expenses’ (₹6,40.00 lakh) mainly due to slow progress of work, was reappropriated to other heads. Reasons for final saving (₹10,35.45 lakh) have not been intimated (July 2019).

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

|     |                                       |                    |  |          |                         |
|-----|---------------------------------------|--------------------|--|----------|-------------------------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b> |                    |  |          |                         |
|     | <b>104 Sports and Games</b>           |                    |  |          |                         |
|     | 25 Sports Institutions and Hostels    |                    |  |          |                         |
|     |                                       | O      29,01.00 | \| |  |  |
|     |                                       | R      (+) 1,87.46 | \| | 30,88.46 | 30,50.24      (-) 38.22 |

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

(a) Additional funds under ‘Salaries’ (₹27.46 lakh) were provided through reappropriation towards expenditure on salaries for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹23.38 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹1,60.00 lakh) were provided through reappropriation for payment of honorarium to staff, electricity bills and for purchase of necessary items to the hostel inmates.

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>2220 INFORMATION AND PUBLICITY</b> |                    |                             |                              |
| <b>01 Films</b>                           |                    |                             |                              |
| <b>105 Production of Films</b>            |                    |                             |                              |
| 03 International Film Festival            |                    |                             |                              |
| O                                         | 1,00.00            |                             |                              |
| R                                         | (+ 4,00.00         | 5,00.00                     | 5,00.00                      |
|                                           |                    |                             | ...                          |

Additional funds under ‘Other Expenses’ (₹4,00.00 lakh) were provided through reappropriation to meet the expenditure on conducting the International Film Festival this year.

|                                             |            |          |           |
|---------------------------------------------|------------|----------|-----------|
| (3) <b>60 Others</b>                        |            |          |           |
| <b>001 Direction and Administration</b>     |            |          |           |
| 01 Directorate of Information and Publicity |            |          |           |
| O                                           | 15,94.00   |          |           |
| R                                           | (+ 1,49.00 | 17,43.00 | 16,55.56  |
|                                             |            |          | (-) 87.44 |

(a) Additional funds under ‘Salaries’ (₹1,39.00 lakh) were provided through reappropriation towards expenditure on salaries for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹21.09 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Contract / Outsource’ (₹31.01 lakh) have not been intimated (July 2019).

|                                    |          |         |           |
|------------------------------------|----------|---------|-----------|
| (4) <b>102 Information Centres</b> |          |         |           |
| O                                  | 99.00    |         |           |
| R                                  | (+ 64.14 | 1,63.14 | 1,37.95   |
|                                    |          |         | (-) 25.19 |

Additional funds under ‘Salaries’ (₹64.14 lakh) were provided through reappropriation towards expenditure on salaries for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹23.79 lakh was due to less expenditure.

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

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>3452 TOURISM</b>                     |                    |                                                        |                                  |
|     | <b>80 General</b>                       |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                        |                                  |
|     | 01 Directorate of Tourism               |                    |                                                        |                                  |
|     |                                         | O      4,10.00     |                                                        |                                  |
|     |                                         | R      (+) 1,37.78 | 5,47.78                                                | 4,32.31      (-) 1,15.47         |

(a) Additional funds under ‘Salaries’ (₹97.78 lakh) were provided through reappropriation towards expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹57.55 lakh was due to less expenditure.

(b) Additional funds mainly under ‘Building Expenses’ (₹24.00 lakh) were provided through reappropriation towards meeting the expenditure at Head Office and District Offices.

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

|     |                                                                          |          |         |              |
|-----|--------------------------------------------------------------------------|----------|---------|--------------|
| (1) | <b>4202 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |          |         |              |
|     | <b>03 Sports and Youth Services</b>                                      |          |         |              |
|     | <b>102 Sports Stadia</b>                                                 |          |         |              |
|     | 01 Construction of State Level<br>Stadiums                               | 20,00.00 | 7,99.10 | (-) 12,00.90 |

Reasons for saving under ‘Capital Expenses’ (₹12,00.90 lakh) have not been intimated (July 2019).

|     |                           |          |          |             |
|-----|---------------------------|----------|----------|-------------|
| (2) | 03 Construction of Stadia | 16,00.00 | 13,11.80 | (-) 2,88.20 |
|-----|---------------------------|----------|----------|-------------|

Reasons for saving under ‘Construction’ (₹2,88.20 lakh) have not been intimated (July 2019).

|     |                                                                 |          |          |              |
|-----|-----------------------------------------------------------------|----------|----------|--------------|
| (3) | <b>4220 CAPITAL OUTLAY ON<br/>INFORMATION AND<br/>PUBLICITY</b> |          |          |              |
|     | <b>60 Others</b>                                                |          |          |              |
|     | <b>101 Buildings</b>                                            | 54,80.00 | 44,43.63 | (-) 10,36.37 |

Reasons for saving under ‘Major Works’ (₹10,36.37 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

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

|     | <i>Head</i>                                                                                                                                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | 01 Pathrika Bhavan                                                                                                                                                               | 1,50.00            | ...                                                    | (-) 1,50.00                      |
|     | Reasons for saving under ‘Construction’ (₹1,50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also. |                    |                                                        |                                  |
| (5) | 02 Kannada Film Amruthotsava Bhavan                                                                                                                                              | 1,00.00            | 75.00                                                  | (-) 25.00                        |
|     | Reasons for saving under ‘Kannada Film Amruthotsava Bhavana’ (₹25.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also. |                    |                                                        |                                  |
| (6) | 03 Establishment of University for Studies on Media and Motion Picture                                                                                                           | 30,00.00           | ...                                                    | (-) 30,00.00                     |
|     | Reasons for saving under ‘Capital Expenses’ (₹30,00.00 lakh – entire provision) have not been intimated (July 2019).                                                             |                    |                                                        |                                  |
| (7) | <b>5452 CAPITAL OUTLAY ON TOURISM</b>                                                                                                                                            |                    |                                                        |                                  |
|     | <i>01 Tourist Infrastructure</i>                                                                                                                                                 |                    |                                                        |                                  |
|     | <b>101 Tourist Centre</b>                                                                                                                                                        |                    |                                                        |                                  |
|     | 05 Implementation of Karnataka Tourism Vision Group Recommendations                                                                                                              | 1,03,44.00         | 78,43.97                                               | (-) 25,00.03                     |
|     | Reasons for saving under ‘Capital Expenses’ (₹25,00.03 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                           |                    |                                                        |                                  |
| (8) | <b>190 Investments In Public Sector And Other Undertakings</b>                                                                                                                   |                    |                                                        |                                  |
|     | 01 Equity Contribution to Investors in Hotel and Recreation Facilities                                                                                                           | 80,00.00           | ...                                                    | (-) 80,00.00                     |
|     | Reasons for saving under ‘Investments’ (₹80,00.00 lakh – entire provision) have not been intimated (July 2019).                                                                  |                    |                                                        |                                  |
| (9) | <b>800 Other expenditure</b>                                                                                                                                                     |                    |                                                        |                                  |
|     | 14 Tourist Infrastructure at Various Places                                                                                                                                      | 2,30,00.00         | 1,49,98.57                                             | (-) 80,01.43                     |
|     | Reasons for saving under ‘Capital Expenses’ (₹80,01.43 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                           |                    |                                                        |                                  |



**GRANT NO.13 - FOOD AND CIVIL SUPPLIES**

|                                                    |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                  | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                                         |                               |                                  |
| <b>2408</b>                                        | <b>FOOD, STORAGE AND<br/>WAREHOUSING</b>                         |                                         |                               |                                  |
| <b>3456</b>                                        | <b>CIVIL SUPPLIES</b>                                            |                                         |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL<br/>ECONOMIC SERVICES</b>                       |                                         |                               |                                  |
| <b>5475</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>GENERAL ECONOMIC<br/>SERVICES</b> |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 38,65,15,00 | \| |  |  |
| Supplementary                                      | 6,00,00 | \| | 38,71,15,00                   | 36,74,83,43                      |
| Amount surrendered during the<br>year (March 2019) |                                                                  |                                         |                               | (-) 1,96,31,57                   |
|                                                    |                                                                  |                                         |                               | 29,71,79                         |
| <b>Charged –</b>                                   |                                                                  |                                         |                               |                                  |
| Original                                           | 1,00 | \| |  |  |
| Supplementary | ... | \| | 1,00                          | ...                              |
| Amount surrendered during the<br>year (March 2019) |                                                                  |                                         |                               | (-) 1,00                         |
|                                                    |                                                                  |                                         |                               | 1,00                             |
| <b>Capital –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 1,33,00 | \| |  |  |
| Supplementary | ... | \| | 1,33,00                       | 17,43                            |
| Amount surrendered during the<br>year (March 2019) |                                                                  |                                         |                               | (-) 1,15,57                      |
|                                                    |                                                                  |                                         |                               | 1,15,57                          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,96,31.57 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹29,71.79 lakh (about 15 per cent of the saving).

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

(ii) As against a saving of ₹1.00 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.

(iii) As against a saving of ₹1,15.57 lakh in the Capital Section of the Voted Grant, the entire amount was surrendered.

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

| <i>Head</i>                                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2408 FOOD, STORAGE AND WAREHOUSING</b>             |                             |                           |                              |
| <b>01 Food</b>                                            |                             |                           |                              |
| <b>001 Direction and Administration</b>                   |                             |                           |                              |
| 07 Payments under the Karnataka Guarantee of Services Act |                             |                           |                              |
| O           50.00                                         |                             |                           |                              |
| R       (-) 49.00                                         | 1.00                        | 1.00                      | ...                          |

Saving under ‘Compensatory Cost’ (₹49.00 lakh) due to non-recruitment of staff for other units and due to non-receipt of any claim for compensatory cost towards time barred application under ‘Sakala’ Scheme, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also

|                                                 |          |          |     |
|-------------------------------------------------|----------|----------|-----|
| (2) <b>102 Food Subsidies</b>                   |          |          |     |
| 04 IT initiative for Public Distribution System |          |          |     |
| O           22,02.00                            |          |          |     |
| R       (-)10,71.32                             | 11,30.68 | 11,30.68 | ... |

(a) Saving under ‘Modernisation’ (₹10,52.50 lakh) was partly reappropriated (₹25.42 lakh) to other heads, as the tender procedure for installation of CC camera and GPS for food transporting vehicle was stayed as per the orders of Hon’ble Court and partly surrendered (₹10,27.08 lakh) due to recall of tender for GPS based vehicle tracking system awarded to the K. P. M. G Company in violation of tender rules.

(b) Saving under ‘Other Expenses’ (₹18.82 lakh) was surrendered, without giving specific reasons.



**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

| <i>Head</i> |                                                                       | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-----------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                       | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | 06 Annabhagya for BPL beneficiaries towards subsidies for Other items |                             |                           |                              |
|             | O                                                                     | 4,24,32.00                  |                           |                              |
|             | R                                                                     | (-) 9.23                    | 4,24,22.77                | 3,27,72.23                   |
|             |                                                                       |                             |                           | (-) 96,50.54                 |

Saving under ‘Subsidies’ (₹9.23 lakh) due to non-submission of bills to the treasury within time, was surrendered. Reasons for final saving under ‘Subsidies’ (₹95,00.00 lakh), ‘Scheduled Caste Sub Plan’ (₹85.79 lakh) and ‘Tribal Sub Plan’ (₹64.75 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                                       |             |          |              |
|-----|-----------------------------------------------------------------------|-------------|----------|--------------|
| (4) | 07 Annabhagya for APL beneficiaries towards subsidies for Food Grains |             |          |              |
|     | O                                                                     | 37,22.00    |          |              |
|     | R                                                                     | (-) 4,06.89 | 33,15.11 | 8,15.11      |
|     |                                                                       |             |          | (-) 25,00.00 |

Saving under ‘Subsidies’ (₹4,06.89 lakh) due to non-submission of bills to the treasuries within time, was surrendered. Reasons for final saving (₹25,00.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                              |             |     |     |
|-----|------------------------------|-------------|-----|-----|
| (5) | <b>800 Other Expenditure</b> |             |     |     |
|     | 12 Vacant Post Provision     |             |     |     |
|     | O                            | 1,36.00     |     |     |
|     | R                            | (-) 1,36.00 | ... | ... |
|     |                              |             | ... | ... |

Saving under ‘Other Allowances’ (₹1,36.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|     |                                                                       |              |     |     |
|-----|-----------------------------------------------------------------------|--------------|-----|-----|
| (6) | 13 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission |              |     |     |
|     | O                                                                     | 6,90.00      |     |     |
|     | S                                                                     | 6,00.00      |     |     |
|     | R                                                                     | (-) 12,90.00 | ... | ... |
|     |                                                                       |              | ... | ... |

Funds under ‘Salaries’ (₹6,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire provision (₹12,90.00 lakh) was reappropriated to other salary heads.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

|     | <i>Head</i>                              |               | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------|---------------|--------------------|-------------------------------|----------------------------------|
|     |                                          |               |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (7) | <b>3456 CIVIL SUPPLIES</b>               |               |                    |                               |                                  |
|     | <b>103 Consumer</b>                      |               |                    |                               |                                  |
|     | 01 Chief Minister Anila Bhagya<br>Yojane |               |                    |                               |                                  |
|     |                                          | O 45,35.00    | 44,22.10           | 22.10                         | (-) 44,00.00                     |
|     |                                          | R (-) 1,12.90 |                    |                               |                                  |

Saving under ‘Subsidies’ (₹1,12.90 lakh) was surrendered, as the expenditure towards gas connection met from the grants released during 2017-18. Reasons for final saving (₹44,00.00 lakh) have not been intimated (July 2019).

|     |                                               |             |       |       |     |
|-----|-----------------------------------------------|-------------|-------|-------|-----|
| (8) | <b>104 Consumer Welfare Fund</b>              |             |       |       |     |
|     | 01 Setting up of Consumer Clubs in<br>Schools |             |       |       |     |
|     |                                               | O 52.00     | 30.65 | 30.65 | ... |
|     |                                               | R (-) 21.35 |       |       |     |

Saving under ‘Other Expenses’ (₹21.35 lakh) was surrendered, without giving specific reasons.

|     |                                |             |     |     |     |
|-----|--------------------------------|-------------|-----|-----|-----|
| (9) | 02 Consumer Welfare Activities |             |     |     |     |
|     |                                | O 42.00     | ... | ... | ... |
|     |                                | R (-) 42.00 |     |     |     |

Saving under ‘Other Expenses’ (₹42.00 lakh – entire provision) was surrendered, as the expenditure towards Consumer Welfare Activities was met from the interest accrued on Corpus Fund.

|      |                                                                             |  |       |     |           |
|------|-----------------------------------------------------------------------------|--|-------|-----|-----------|
| (10) | <b>797 Transfer to Reserve Funds /<br/>Deposits Accounts</b>                |  |       |     |           |
|      | 04 Transfer of Application Fee and<br>Penalties to Consumer Welfare<br>Fund |  | 59.00 | ... | (-) 59.00 |

Saving under ‘Inter Account Transfers’ (₹59.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-receipt of Government Order for transfer to the Fund Head. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

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

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) <b>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b> |                    |                               |                                  |
| <b>01 Food</b>                                    |                    |                               |                                  |
| <b>001 Direction and Administration</b>           |                    |                               |                                  |
| 01 Director, Food and Civil Supplies              |                    |                               |                                  |
| O                                                 | 45,56.00           |                               |                                  |
| R                                                 | (+ 5,20.93         | 50,76.93                      | 50,76.58                         |
|                                                   |                    |                               | (-) 0.35                         |

(a) Additional funds under ‘Salaries’ (₹6,77.52 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹33.34 lakh was surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract / Outsource’ (₹25.42 lakh) provided through reappropriation for payment of salary to the outsourced employees proved excessive, in view of final saving (₹18.66 lakh) was surrendered, without giving specific reasons.

(c) Saving under ‘Other Expenses’ (₹53.26 lakh) was partly reappropriated (₹33.47 lakh) to other heads and partly surrendered (₹19.79 lakh), without giving specific reasons.

(d) Saving under ‘Travel Expenses’ (₹30.35 lakh) and ‘General Expenses’ (₹16.65 lakh) was surrendered, without giving specific reasons.

|                                                   |          |         |         |     |
|---------------------------------------------------|----------|---------|---------|-----|
| (2) <b>08 Karnataka State Food<br/>Commission</b> |          |         |         |     |
| O                                                 | 1,00.00  |         |         |     |
| R                                                 | (+ 15.27 | 1,15.27 | 1,15.27 | ... |

Additional funds under ‘Building Expenses’ (₹17.47 lakh), ‘Other Expenses’ (₹16.00 lakh) provided through reappropriation to meet the expenditure towards payment of office building rent for the month of May 2018 and purchase of machineries proved excessive, in view of final saving (₹10.06 lakh) mainly under ‘Other Expenses’ due to non-supply of machineries from the authorised company on account of tender problem, was surrendered.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

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

| <i>Head</i>                                                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>5475 CAPITAL OUTLAY ON<br/>OTHER GENERAL<br/>ECONOMIC SERVICES.</b> |                    |                                                        |                                  |
| <b>800 Other Expenditure</b>                                               |                    |                                                        |                                  |
| 02 Strengthening of Weights and<br>Measures Infrastructure                 |                    |                                                        |                                  |
| O      1,33.00                                                             |                    |                                                        |                                  |
| R      (-) 1,15.57                                                         | 17.43              | 17.43                                                  | ...                              |

Saving under ‘Capital Expenses’ (₹1,15.57 lakh) due to non-submission of estimated cost for working Standard Laboratory’s Building and due to Election code of conduct was in force, was surrendered.

(vii) **CONSUMER WELFARE FUND:**

(a) The Consumer Welfare Fund was created during September 2006 under Public Account ‘Reserve Funds not Bearing Interest’ below the Major Head ‘8229 – Development and Welfare Funds’. According to the rules of the Fund, the seed money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The opening balance in the Consumer Welfare Fund as on 1 April 2018 was ₹1,43.12 lakh. During the year 2018-19, no amount was credited to the Fund though the provision of ₹59.00 lakh was made in the Budget to transfer the application fees and penalties paid by the Manufacturers of Consumer Products or Service Provider accrued with the District and State Consumer Fora. The expenditure of ₹42.57 lakh was initially booked under Revenue Section of the grant. However, no expenditure was transferred to the fund head though provision of ₹42.00 lakh made for the

### **GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.**

purpose. The balance in the Consumer Welfare Fund as on 31 March 2019 was ₹1,43.12 lakh.

(b) **CORPUS FUND:** The Government of India have notified the revised Central Consumer Welfare Fund Guidelines in 2007-08, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75 *per cent* of the corpus by the Central Government.

Accordingly, the Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 crore to the Interest bearing Deposit account under 'K-Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund' in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of Consumers.

The opening balance as on 1 April 2018 under the Fund head was ₹11,19.23 lakh. During 2018-19, a sum of ₹0.52 lakh being the unspent balances relating to the year 2014-15, 2015-16, and 2016-17 remaining with the implementing agencies was credited to the Fund account. Balance under Corpus Fund stood at ₹11,19.75 lakh as on 31 March 2019.

(c) The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2018-19.

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GRANT NO.14 - REVENUE

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
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	70,70,66,00			
Supplementary	13,59,38,47		84,30,04,47	81,59,23,71
Amount surrendered during the year (March 2019)				(-) 2,70,80,76
				1,40,14,27
 Capital –				
Voted –				
Original	98,84,00			
Supplementary	1,14,95,00		2,13,79,00	2,00,68,31
Amount surrendered during the year				(-) 13,10,69
				NIL

GRANT NO.14 - REVENUE – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
<i>Original</i>	10,00,00			
<i>Supplementary</i>	...	10,00,00	70,87	(-) 9,29,13
<i>Amount surrendered during the year (March 2019)</i>				<i>NIL</i>

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹7,25,22.00 lakh initially met through additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,70,80.76 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,40,14.27 lakh (about 52 per cent of the saving).

(iii) As against a saving of ₹13,10.69 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(iv) As against a saving of ₹9,29.13 lakh in the Capital Section of the *Charged* Appropriation, no amount was surrendered.

(v) As per the revised Criteria for ‘New Service’ envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19th Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head ‘2245 – Relief on Account of Natural Calamities’, will not attract ‘New Service’ provided sufficient provision exists under the Minor Head ‘Management of Natural Disasters, Contingency Plans in Disaster Prone Areas’ below the Sub-Major Head ‘80 – General’ to enable faster and immediate release of money to the people affected by Drought, Floods, Cyclones and Earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

GRANT NO.14 - REVENUE – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</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			
O	23,85.00		
R	(+ 1,90.64	25,75.64	14,33.56
			(-) 11,42.08

(a) Additional funds under ‘Salaries’ (₹1,90.64 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,47.71 lakh was due to less expenditure.

(b) Saving under ‘Contract / Outsource’ (₹10.00 lakh) due to delay in tender process of appointment of Group ‘D’ posts on contract basis and also due to delay in process of payment to Group ‘D’s through online, was reappropriated to other heads. Reasons for final saving (₹9,82.96 lakh) have not been intimated (July 2019).

(2) **2030 STAMPS AND
REGISTRATION**

03 Registration

001 Direction and Administration

2 Upgradation of Standards of
Administration

O	44,01.00		
R	(+ 4,99.00	44,01.00	27,38.40
R	(- 4,99.00		(-) 16,62.60

(a) Additional funds under ‘e-Governance Initiative Fund – Other Expenses’ (₹4,99.00 lakh) provided through reappropriation for payment of development and maintenance charges to M/s C-DOC Company, Pune proved excessive, in view of saving (₹4,66.13 lakh) due to lack of progress as per scheduled programme.

(b) Saving under ‘Charges of Supply of Registered Documents – General Expenses’ (₹4,99.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹10,96.47 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.14 - REVENUE – contd.

(c) Reasons for saving under ‘CPS – Digital India – Microfilming of Permanent Records – General Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 2053 DISTRICT ADMINISTRATION			
093 District Establishments			
01 Vacant Post Provision			
O 15,79.00			
R (-) 15,79.00

Saving under ‘Other Allowances’ (₹15,79.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

(4) 02 Additional Provision for Salaries – 6 th Pay Commission			
O 83,76.00			
S 75,00.00			
R (-) 1,58,73.58	2.42	2.42	...

Additional funds under ‘Salaries’ (₹75,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire saving of ₹1,58,73.58 lakh was reappropriated to other salary heads for the above mentioned reason.

(5) 094 Other Establishments			
3 Acquisition of Land on behalf of the Defence Department – SEABIRD Naval base Project – Karwar			
O 62.00			
R (+) 7.78	69.78	39.86	(-) 29.92

(a) Additional funds under ‘Belagavi Division – Salaries’ (₹2.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹16.75 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

GRANT NO.14 - REVENUE – contd.

(b) Additional funds under ‘Hubli-Ankola Railway Broadgauge – Salaries’ (₹4.94 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹8.16 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 5 Acquisition of Land on behalf of Other Acquiring Bodies			
O 1,07.00			
R (+) 4.61	1,11.61	70.47	(-) 41.14

Additional funds under ‘Bengaluru Division – Salaries’ (₹4.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹36.65 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

(7) 7 Taluk Establishment			
O 2,73,88.00			
R (-) 22,00.87	2,51,87.13	2,26,90.52	(-) 24,96.61

(a) (i) Saving under ‘Taluka Officers – Establishment – Salaries’ (₹22,10.25 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and final saving of ₹3,97.53 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Building Expenses’ (₹6,61.87 lakh), ‘General Expenses’ (₹6,25.48 lakh), ‘Travel Expenses’ (₹1,26.05 lakh), ‘Telephone Charges’ (₹76.48 lakh), ‘Other Expenses’ (₹40.29 lakh), ‘Purchase of Furniture and Fixture for Office’ (₹37.71 lakh) and ‘Transport Expenses’ (₹32.21 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Reasons for saving mainly under ‘Janasnehi Kendras – General Expenses’ (₹4,16.91 lakh) and ‘Capital Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under ‘General Expenses’ during 2017-18 also.

GRANT NO.14 - REVENUE – contd.

(c) Reasons for saving under ‘Janaspandana Programmes at Hobli level – Other Expenses’ (₹25.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

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

(8)	101 Commissioners		
	01 Bengaluru Division	1,00.00	54.83 (-) 45.17

Reasons for saving under ‘Maintenance Expenditure’ (₹45.17 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(9)	02 Mysuru Division	1,00.00	51.58 (-) 48.42
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Reasons for saving under ‘Maintenance Expenditure’ (₹48.42 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(10)	03 Kalaburagi Division	1,00.00	49.58 (-) 50.42
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Reasons for saving under ‘Maintenance Expenditure’ (₹50.42 lakh) have not been intimated (July 2019).

(11)	04 Belagavi Division	1,00.00	79.58 (-) 20.42
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Reasons for saving under ‘Maintenance Expenditure’ (₹20.42 lakh) have not been intimated (July 2019).

(12)	09 Commissioner for State Rehabilitation and Resettlement	41.00	11.09 (-) 29.91
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Reasons for saving mainly under ‘Non-Salary’ heads (₹20.91 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(13)	800 Other Expenditure		
	04 Task Force for Identification of Government Lands	52.00	11.17 (-) 40.83

Reasons for saving under ‘Other Expenses’ (₹40.83 lakh) have not been intimated (July 2019).

(14)	07 Creation of New Taluks	7,00.00	1,64.13 (-) 5,35.87
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Reasons for saving under ‘Other Expenses’ (₹5,35.87 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

GRANT NO.14 - REVENUE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15) 10 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(16) **2075 MISCELLANEOUS
GENERAL SERVICES
101 Pension in lieu of resumed
Jagirs, Lands, Territories etc.**

1 Land Revenue	1,34,62.00	1,18,24.20	(-) 16,37.80
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Reasons for saving under ‘Amount Payable to Religious and Charitable Institutions on Abolition of Inams – Financial Assistance / Relief’ (₹16,37.80 lakh) have not been intimated (July 2019).

(17) **2235 SOCIAL SECURITY AND
WELFARE
60 Other Social Security and
Welfare Programmes
107 Swatantrata Sainik Samman
Pension Scheme**

08 Goa Freedom Fighters Pension			
O	3,66.00		
S	5,22.04	8,88.04	4,23.20
			(-) 4,64.84

Additional funds under ‘Pension and Retirement Benefits’ (₹5,22.04 lakh) provided through Supplementary Provision (First Instalment) towards Karnataka State Goa Freedom Fighters Pension expenses proved excessive, in view of final saving (₹4,64.84 lakh), reasons for which have not been intimated (July 2019).

(18) **110 Other Insurance Schemes
5 Insurance Scheme for Rural
Landless Households**

O	20,00.00		
R	(-) 13,75.74	6,24.26	6,24.20
			(-) 0.06

(a) Saving under ‘Aam Aadmi Bhima Yojana Through L.I.C (Janashri) – General Expenses’ (₹7,39.50 lakh) was partly reappropriated (₹7,00.00 lakh) to other heads, due to less number of beneficiaries under this scheme and partly surrendered (₹39,50 lakh) without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.14 - REVENUE – contd.

(b) Saving under ‘Tribal Sub Plan’ (₹1,37.79 lakh) was partly reappropriated (₹1,00.00 lakh) to other heads due to less number of beneficiaries under this scheme and partly surrendered (₹37.79 lakh) without giving specific reasons.

(c) Saving under ‘Scheduled Caste Sub Plan’ (₹4,98.45 lakh) was reappropriated to other heads due to less number of beneficiaries under this scheme. Saving occurred under this head during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(19) 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
05 State Disaster Response Fund			
101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund			
04 State Share to State Disaster Response Fund			
	O 80,00.00		
	R (-) 48,00.00	32,00.00	32,00.00
			...

Saving under ‘Inter Account Transfers’ (₹48,00.00 lakh) due to enhancement of Central Share to SDRF as per the recommendations of Fourteenth Finance Commission, was reappropriated.

(20) 06 State’s Additional Contribution to SDRF	2,00,00.00	...	(-) 2,00,00.00
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Reasons for saving under ‘Inter Account Transfers’ (₹2,00,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(21) 80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
03 National Cyclone Risk Mitigation Project			
	O 49,48.00		
	R (-) 31,62.34	17,85.66	17,85.66
			...

GRANT NO.14 - REVENUE – contd.

Saving mainly under ‘Other Expenses’ (₹31,61.35 lakh) due to economy measures and also due to Election Code of Conduct was in force, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	04	Strengthening of State Disaster Management Authority and District Disaster			
		O 7,58.00			
		R (-) 4,34.55	3,23.45	3,23.45	...

Saving under ‘Other Expenses’ (₹4,34.55 lakh) due to economy measures and also the Election Code of Conduct was in force, was surrendered.

(23)	2250 OTHER SOCIAL SERVICES				
	103 Upkeep of Shrines, Temples etc				
	1 Kudalasangama Development Board		10,26.00	5,13.00	(-) 5,13.00

Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹5,02.50 lakh) have not been intimated (July 2019).

(24)	2 Basavakalyana Development Board		2,02.00	1,27.93	(-) 74.07
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Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹74.07 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(25)	3 Kaginele Development Board		10,29.00	5,29.00	(-) 5,00.00
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Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2019).

(26)	5 Assistance to Non-Government Institutions				
		O 80,46.00			
		R 1,71.90	78,74.10	44,97.03	(-) 33,77.07

(a) Saving under ‘Mass Marriage – Other Expenses’ (₹1,71.90 lakh) was surrendered, without giving specific reasons.

GRANT NO.14 - REVENUE – contd.

(b) Reasons for saving under ‘Aaradhana – Other Expenses’ (₹2,74.45 lakh), ‘Scheduled Caste Sub Plan’ (₹9,23.97 lakh) and ‘Tribal Sub Plan’ (₹70.70 lakh) have not been intimated (July 2019).

(c) Reasons for saving under ‘Temples and Other Religious Institutions – Other Expenses’ (₹2,43.53 lakh), ‘Grants-in-Aid – General’ (₹12,52.75 lakh) and ‘Maintenance Expenditure’ (₹6,11.68 lakh) have not been intimated (July 2019).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(27) 8 Kittooru Abhivruddhi Pradhikaara	1,00.00	25.00	(-) 75.00
Reasons for saving under ‘Other Expenses’ (₹75.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.			

(28) 9 Development Authority / Boards 23,50.00 6,00.00 (-) 17,50.00

(a) Reasons for saving under ‘Nadaprabhu Kempegowda Development Authority – Grants-in-Aid – General’ (₹50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for saving under ‘Banavasi Development Authority – Grants-in-Aid – General’ (₹50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Reasons for saving under ‘Sarvagnya Development Authority – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(d) Reasons for saving under ‘Mylaralingeswara and Devaragudda Development Authority – Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(e) Reasons for saving under ‘Halakki Vokkaligara Pradhikara – Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2019).

(f) Reasons for saving under ‘Grants-in-Aid to Shri. Gurugunda Brahmeshwara Mutt – Grants-in-Aid – General’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

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>
(29) 800 Other Expenditure			
1 Muzrai Department	6,00.00	4,93.12	(-) 1,06.88
Reasons for saving under ‘Modernisation of Grave-yards – Modernisation’ (₹1,06.88 lakh) have not been intimated (July 2019).			

(30) 2506 LAND REFORMS			
012 Statistics and Evaluation			
03 UPOR Project			

O	1,65.00			
R	(+ 5.02	1,70.02	48.36	(-) 1,21.66

(a) Additional funds under ‘Salaries’ (₹5.02 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reason for saving mainly under ‘Other Expenses’ (₹1,16.95 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(31) 101 Regulation of Land Holding and Tenancy			
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4 Annuity Payable to Religious, Charitable and Other Institutions	21,29.00	8,50.67	(-) 12,78.33
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Reason for saving under ‘Compensation to Non-Inam Lands – Grants-in-Aid – General’ (₹12,78.33 lakh) have not been intimated (July 2019).

(32) 5 Other Schemes			
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O	4,20.00			
R	(+ 19.46	4,39.46	1,91.01	(-) 2,48.45

(a) (i) Additional funds under ‘Creation of Cell for Compilation of Reports on Land Reforms – Salaries’ (₹19.46 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹32.07 lakh was due to less expenditure.

(ii) Reasons for saving mainly under ‘Modernisation’ (₹14.39 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for saving mainly under ‘Computerisation of Land Records and Revenue Offices – Modernisation’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.14 - REVENUE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(33) 103 Maintenance of Land Records			
02 National Land Records Management Programme (NLRMP)	1,00.00	46.42	(-) 53.58

Reasons for saving mainly under ‘Other Expenses’ (₹53.58 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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

(1) 2011 PARLIAMENT / STATE / UNION TERRITORY				
02 State Legislatures/Union Territory Legislatures				
101 Legislative Assembly				
09 PAs to MLAs				
	O 3,68.00			
	R (+ 1,38.49	5,06.49	3,98.61	(-) 1,07.88

Additional funds under ‘Salaries’ (₹1,38.49 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,07.88 lakh was due to less expenditure.

(2) 2029 LAND REVENUE				
101 Collection Charges				
1 Revenue Divisions				
	O 3,91,86.00			
	S 15,97.48			
	R (+ 37,84.83	4,45,68.31	4,32,55.62	(-) 13,12.69

(a) (i) Additional funds under ‘Village Establishment – Salaries’ (₹36,84.99 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹4,95.87 lakh was due to less expenditure.

(ii) Additional funds under ‘Contract / Outsource’ (₹15,97.48 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards the payment of Honorarium to the Grama Sahayaks working throughout the State proved excessive, in view of final saving (₹5,64.57 lakh), reasons for which have not been intimated (July 2019).

GRANT NO.14 - REVENUE – contd.

(iii) Reasons for saving mainly under ‘Travel expenses’ (₹60.76 lakh), ‘General Expenses’ (₹55.81 lakh), ‘Building Expenses’ (₹17.96 lakh) and ‘Telephone Charges’ (₹14.21 lakh) have not been intimated (July 2019).

(b) Additional funds under ‘Visweswaraiah Canal Bhadra Project, B’lore, Mysore and Belgaum Divisions, Revenue Establishments for Collection of Betterment Contribution and Water Rates – Salaries’ (₹99.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹85.77 lakh was due to less expenditure.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 102 Survey and Settlement Operations			
1 Survey Settlement Establishment			
O 16,00.00			
R (+ 5,67.73	21,67.73	17,89.40	(-) 3,78.33

(a) Additional funds under ‘City Survey Operation – Salaries’ (₹5,67.73 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,47.69 lakh was due to less expenditure.

(b) Reasons for saving under ‘Special Cell for creating Revenue Villages of Lambani Tanda’s – Salaries’ (₹15.71 lakh) have not been intimated (July 2019).

(4) 103 Land Records			
1 Survey Settlement and Land Records			
O 88,47.00			
R (+ 1,04,88.25	1,93,35.25	1,91,93.39	(-) 1,41.86

Additional funds under ‘Executive Establishment – Salaries’ (₹1,04,88.25 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,36.88 lakh was due to less expenditure.

GRANT NO.14 - REVENUE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5) 2030 STAMPS AND REGISTRATION			
03 Registration			
001 Direction and Administration			
1 Inspector General of Stamps and Registration			
	O 57,85.00		
	R (+) 10,07.53	67,92.53	59,14.24
			(-) 8,78.29

(a) Additional funds under ‘Inspector General of Stamps and Registration – Salaries’ (₹10,07.53 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹5,73.12 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

(b) Reasons for saving mainly under ‘General Expenses’ (₹1,71.22 lakh), ‘Building Expenses’ (₹85.71 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(6) 2052 SECRETARIAT – GENERAL SERVICES			
099 Board of Revenue			
01 Karnataka Appellate Tribunal			
	O 5,43.00		
	R (+) 2,28.54	7,71.54	6,82.08
			(-) 89.46

Additional funds under ‘Salaries’ (₹2,28.54 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹70.82 lakh was due to less expenditure.

(7) 2053 DISTRICT ADMINISTRATION			
093 District Establishment			
1 Deputy Commissioners			
	O 80,23.00		
	R (+) 11,83.83	92,06.83	82,38.93
			(-) 9,67.90

GRANT NO.14 - REVENUE – contd.

(a) (i) Additional funds under ‘Deputy Commissioners – Establishment – Salaries’ (₹10,19.17 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹52.45 lakh was due to less expenditure.

(ii) Reasons for saving mainly under ‘General Expenses’ (₹5,23.30 lakh), ‘Building Expenses’ (₹1,33.79 lakh), ‘Transport Expenses’(₹1,38.74 lakh), ‘Travel Expenses’ (₹45.92 lakh), ‘Telephone Charges’ (₹36.93 lakh), ‘Other Expenses’ (₹27.37 lakh) and ‘Purchase of Furniture and Fixture for Office’ (₹21.17 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Additional funds under ‘Special Court under Karnataka Land Grabbing Prohibition Act 2011 – Salaries’ (₹1,64.66 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Reasons for excess under ‘Contract / Outsource’ (₹16.15 lakh) have not been intimated (July 2019).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(8) 101 Commissioners			
05 Regional Commissioner, Bengaluru			
O	5,32.00		
S	1,84.28		
R	(+ 1,20.18	8,36.46	7,41.88
			(-) 94.58

(a) Additional funds under ‘Salaries’ (₹1,20.18 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹88.94 lakh was due to less expenditure.

(b) Additional funds under ‘Building Expenses’ (₹1,84.28 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards the rental payment of the building of Regional Commissioner, Bengaluru to BMTC proved insufficient, in view of excess (₹19.38 lakh) which is partially offset by saving under ‘Salaries’(₹88.94 lakh), reasons for which have not been intimated (July 2019).

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>
(9) 07 Regional Commissioner, Kalaburagi			
O 3,75.00			
R (+) 1,11.16	4,86.16	4,04.59	(-) 81.57

Additional funds under ‘Salaries’ (₹1,11.16 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹79.06 lakh was due to less expenditure.

(10) **2235 SOCIAL SECURITY AND WELFARE**

60 Other Social Security and Welfare Programmes

001 Direction and Administration

01 Directorate of Pension

O 20,55.00			
S 90.67			
R (+) 4,50.43	25,96.10	22,32.20	(-) 3,63.90

(a) Additional funds under ‘Salaries’ (₹4,50.43 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,18.98 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹90.67 lakh) were provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards the payment of DEO’s salary, who were working on Contract basis throughout the State.

(c) Reasons for saving under ‘Other Expenses’ (₹43.64 lakh) have not been intimated (July 2019).

(11) **2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

05 State Disaster Response Fund

101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund

05 National Disaster Response Fund

O ...			
S 5,25,22.00	5,25,22.00	9,59,84.00	(+ 4,34,62.00

GRANT NO.14 - REVENUE – contd.

Funds under ‘Inter Account Transfers’ (₹5,25,22.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) as an assistance from Government of India towards input subsidy for natural calamities of severe nature during 2018-19. Excess under this head was due to the reasons stated at para (v) under Notes and Comments.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	07	XIV FCG – Transfer of Central Share to State Disaster Response Fund			
		O 2,40,00.00			
		R (+ 48,00.00	2,88,00.00	2,88,00.00	...

Additional funds under ‘Inter Account Transfers’ (₹48,00.00 lakh) was provided through reappropriation.

(13) **2250 OTHER SOCIAL SERVICES**
102 Administration of Religious and Charitable Endowments Acts
 4 Hindu Religious Institutions and Charitable Endowments

O	10,54.00			
R	(+) 3,01.37	13,55.37	11,00.18	(-) 2,55.19

(a) (i) Additional funds under ‘Salaries’ (₹2,76.40 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and final saving of ₹1,58.61 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Transport Expenses’ (₹56.56 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Additional funds under ‘Maharaja Sanskrit College – Agama Section – Salaries’ (₹24.97 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and final saving of ₹28.83 lakh was due to less expenditure.

GRANT NO.14 - REVENUE – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
01 Office Buildings			
051 Construction			
01 Construction of New Nada Kacheri Offices	5,00.00	...	(-) 5,00.00

Reasons for saving under ‘Construction’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2019).

(2) 80 General				
051 Construction				
42 Construction of District Office Buildings				
	O 21,48.00			
	S 70,00.00			
	R (-) 30,00.00		61,48.00	61,48.00
				...

Additional funds under ‘Construction’ (₹70,00.00 lakh) provided through Supplementary Provision (First, Second and Final Instalment) towards construction of District Office Building of various districts in the state proved excessive, in view of saving (₹30,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(3) 52 Infrastructure & Stay Facilities at Religious Places				
	O 16,40.00			
	S 4,95.00		21,35.00	13,84.00
				(-) 7,51.00

Additional funds under ‘Construction’ (₹4,95.00 lakh) provided through Supplementary Provision (First Instalment) for development of Sringeri Matt in Shankar Matt of Bangalore, proved unnecessary, in view of saving (₹7,51.00 lakh) reasons for which have not been intimated (July 2019).

GRANT NO.14 - REVENUE – contd.

(ix) Excess in the Capital Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
30 Construction of Mini Vidhana Soudha and Sub-Registrar's Offices			
	O 35,00.00		
	S 40,00.00		
	R (+ 30,00.00	1,05,00.00	1,04,40.31
			(-) 59.69

Additional funds under 'Construction' (₹70,00.00 lakh) were provided partly through Supplementary Provision (First, Second and Final Instalment) (₹40,00.00 lakh) and partly through reappropriation (₹30,00.00 lakh) for construction of Mini Vidhana Soudha building of various taluks in the state as per the request of Administrative department proved excessive, in view of final saving (₹59.69 lakh), reasons for which have not been intimated (July 2019).

(x) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
01 Office Buildings			
201 Acquisition of Land			
02 Land Acquisition Compensation	10,00.00	70.87	(-) 9,29.13

Reasons for saving under 'Capital Expenses' (₹9,29.13 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(xi) STATE DISASTER RESPONSE FUND:

In accordance with the recommendations of XIII Finance Commission, the State Government has constituted 'State Disaster Response Fund' under Public Account below the Reserve Funds bearing Interest' under the Head '8121-00-122-1-00' by replacing the 'Calamity Relief Fund' which was maintained in accordance with the recommendations of the Tenth, Eleventh and Twelfth Finance Commissions, below the 'Reserve Funds not bearing Interest' under the Head

GRANT NO.14 - REVENUE – conclud.

‘8235-00-111-0-01’. Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

The Fourteenth Finance Commission has recommended that the Contributions to the Fund should be in the ratio of 90:10 between Government of India and State Government. The Government has implemented this recommendation during 2018-19. In addition, interest on the balances in the Fund at the prescribed rate, required to be credited to the Fund by a charge to Major Head ‘2049 – Interest Payment’.

Government of India contributions together with the State’s share towards SDRF are transferred to the Fund Head under Public Account, as expenditure from the consolidated Fund of the State with the Vote of State Legislature. Similarly, the expenditure on Disaster Relief Works initially booked with the Vote of State Legislature under this Grant shown as met out of SDRF by recovery of expenditure.

The Commission have calculated the State-wise amount with the respective shares of the Union Government and each individual State. Accordingly, during the year 2018-19, the contribution from Government of India ₹2,88,00.00 lakh together with State’s matching contribution ₹32,00.00 lakh, towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund ₹9,59,84.00 lakh was transferred to the fund account.

Expenditure under the Major Head ‘2245 – Relief on Account of Natural Calamities’ ₹8,87,20.16 lakh released to the Deputy Commissioner of the districts was shown as met out of State Disaster Response Fund. The balance in the fund as on 31 March 2019 was ₹4,34,62.00 lakh.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2018-19.

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**GRANT NO.15 - INFORMATION TECHNOLOGY  
(ALL VOTED)**

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

**MAJOR HEADS:**

**3425 OTHER SCIENTIFIC RESEARCH  
3451 SECRETARIAT – ECONOMIC  
SERVICES  
5465 INVESTMENTS IN  
GENERAL FINANCIAL AND  
TRADING INSTITUTIONS**

**Revenue –**

|                                    |            |  |            |            |           |
|------------------------------------|------------|--|------------|------------|-----------|
| Original                           | 2,51,36,00 |  |            |            |           |
| Supplementary                      | 5,00,00    |  | 2,56,36,00 | 2,55,90,41 | (-) 45,59 |
| Amount surrendered during the year |            |  |            |            | NIL       |

**Capital –**

|                                    |         |  |         |         |     |
|------------------------------------|---------|--|---------|---------|-----|
| Original                           | 1,60,00 |  |         |         |     |
| Supplementary                      | ...     |  | 1,60,00 | 1,60,00 | ... |
| Amount surrendered during the year |         |  |         |         | NIL |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹45.59 lakh in the Revenue Section, no amount was surrendered.

(ii) An ‘Error in Budget’ was noticed under 5465-02-190-13-059, where the provision of funds of ₹1,60.00 lakh was made under ‘059 – Other Expenses’. The provision should have been made under ‘211 – Investment’ Equity in M/s KEONICS. However, the expenditure of ₹1,60.00 lakh has been correctly accounted under ‘211 – Investment’ in the said corporation and exhibited in Statement No. 8.

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GRANT NO.16 - HOUSING

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2216	HOUSING			
2217	URBAN DEVELOPMENT			
4216	CAPITAL OUTLAY ON HOUSING			
6216	LOANS FOR HOUSING			
 Revenue –				
Voted –				
Original	33,20,47,00	38,25,90,83	29,10,01,67	(-) 9,15,89,16
Supplementary	5,05,43,83			
Amount surrendered during the year					NIL
 Charged –				
Original	94,86,00	94,86,00	94,86,00	...
Supplementary	...			
Amount surrendered during the year					NIL
 Capital –				
Voted –				
Original	...	10,00,00,00	10,00,00,00	...
Supplementary	10,00,00,00			
Amount surrendered during the year					NIL
 Charged –				
Original	1,76,55,00	1,76,55,00	1,76,53,93	(-) 1,07
Supplementary	...			
Amount surrendered during the year (March 2019)					1,07

GRANT NO.16 – HOUSING – contd.

NOTES AND COMMENTS:

(i) The expenditure under Revenue Section of Voted Grant ₹5,00,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹9,15,89.16 lakh in the Revenue Section of the Voted Grant, no amount, was surrendered.

(iii) As against a saving of ₹1.07 lakh in the Capital Section of the *Charged* Appropriation, the entire amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2216 HOUSING			
02 Urban Housing			
102 House Sites to Weaker Sections of Societies			
02 Vajapayee House Sites for Urban Landless			
O 1,00.00			
R (-) 1,00.00

Saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) due to availability of sufficient funds of previous year in the Bank account, was reappropriated to other heads.

(2) 190 Assistance to Public Sector and Other Undertakings			
01 Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited			
O 2,00.00			
R (-) 2,00.00	...	...	...

Saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) due to availability of sufficient funds of previous year in the Bank account, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

GRANT NO.16 – HOUSING – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 800 Other Expenditure			
04 Pradhan Mantri Awaz Yojana - Urban	3,72,38.00	1,01,22.70	(-) 2,71,15.30

Reasons for the saving under ‘Grants for Creation of Capital Assets’ (₹30,63.95 lakh), ‘Schedule Caste Sub Plan’ (₹1,86,22.64 lakh) and ‘Tribal Sub Plan’ (₹54,28.71 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(4) 03 Rural Housing			
102 Provision of House Site to the Landless			
01 House Sites for Rural Landless			
O 1,00.00			
R (-) 1,00.00	...	...	...

Saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) due to availability of sufficient funds of previous year in the Bank, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

(5) 80 General			
198 Assistance to Grama Panchayats			
6 Grama Panchayats – CSS/CPS	10,00,00.00	3,60,76.14	(-) 6,39,23.86

Saving under ‘Pradhan Mantri Awaz Yojane – Grameena – Lumpsum – ZP’ (₹6,39,23.86 lakh) have not been intimated (July 2019).

(6) 800 Other Expenditure			
05 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(7) 06 Real Estate Regulatory Authority	5,00.00	...	(-) 5,00.00
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Reasons for saving under ‘General Expenses’ (₹5,00.00 – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

GRANT NO.16 – HOUSING – conclud.

(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) 2216 HOUSING			
03 Rural Housing			
104 Housing Co-operatives			
01 Ashraya Basava Vasathi			
O 6,50,00.00			
R (+) 4,00.00			
	6,54,00.00	6,54,00.00	...

Additional funds under 'Subsidies' (₹4,00.00 lakh) were provided through reappropriation to meet the additional expenses.

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**GRANT NO.17 - EDUCATION**

**(ALL VOTED)**

|                                                    |                                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                     |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                    |                               |                                  |
| <b>2058</b>                                        | <b>STATIONERY AND PRINTING</b>                                      |                    |                               |                                  |
| <b>2202</b>                                        | <b>GENERAL EDUCATION</b>                                            |                    |                               |                                  |
| <b>2203</b>                                        | <b>TECHNICAL EDUCATION</b>                                          |                    |                               |                                  |
| <b>2204</b>                                        | <b>SPORTS AND YOUTH SERVICES</b>                                    |                    |                               |                                  |
| <b>2205</b>                                        | <b>ART AND CULTURE</b>                                              |                    |                               |                                  |
| <b>2852</b>                                        | <b>INDUSTRIES</b>                                                   |                    |                               |                                  |
| <b>4202</b>                                        | <b>CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART AND<br/>CULTURE</b> |                    |                               |                                  |
| <br><b>Revenue –</b>                               |                                                                     |                    |                               |                                  |
| Original                                           |                                                                     | 2,54,57,09,00      |                               |                                  |
| Supplementary                                      |                                                                     | 5,77,46,40         | 2,60,34,55,40                 | 2,37,24,76,99                    |
| Amount surrendered during the<br>year (March 2019) |                                                                     |                    |                               | (-) 23,09,78,41                  |
|                                                    |                                                                     |                    |                               | 61,91,65                         |
| <br><b>Capital –</b>                               |                                                                     |                    |                               |                                  |
| Original                                           |                                                                     | 11,23,77,00        |                               |                                  |
| Supplementary                                      |                                                                     | 55,01,00           | 11,78,78,00                   | 10,56,89,46                      |
| Amount surrendered during the<br>year (March 2019) |                                                                     |                    |                               | (-) 1,21,88,54                   |
|                                                    |                                                                     |                    |                               | 1,50,62                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹5,43,29.01 lakh initially met through the additional releases by seven executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹23,09,78.41 lakh in the Revenue Section, the amount surrendered was ₹61,91.65 lakh (about three *per cent* of the saving).

(iii) As against a saving of ₹1,21,88.54 lakh in the Capital Section, the amount surrendered was ₹1,50.62 lakh (about one *per cent* of the saving).

**GRANT NO.17 - EDUCATION – contd.**

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

| <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                       |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2202 GENERAL EDUCATION</b>                                     |                    |                             |                              |
| <b>01 Elementary Education</b>                                        |                    |                             |                              |
| <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |                    |                             |                              |
| 6 Assistance to Zilla Parishads                                       | 19,47,16.00        | 17,05,62.91                 | (-) 2,41,53.09               |

Reasons for saving under ‘Universalisation of Primary Education – Akshara Dasoha – All Districts’ (₹2,41,53.09 lakh) have not been intimated (July 2019).

| (₹ in lakh)       |          |                 |          |
|-------------------|----------|-----------------|----------|
| Districts         | Saving   | Districts       | Saving   |
| Lumpsum – ZP      | 8,00.00  | Uttara Kannada  | 4,39.68  |
| Bengaluru (Urban) | 9,94.07  | Kalaburagi      | 11,87.02 |
| Bengaluru (Rural) | 2,89.24  | Ballari         | 13,28.43 |
| Chitradurga       | 8,11.72  | Bidar           | 9,54.80  |
| Kolar             | 5,06.55  | Raichur         | 13,44.92 |
| Shivamogga        | 7,14.72  | Yadgir          | 8,62.52  |
| Tumakuru          | 11,96.86 | Davanagere      | 8,94.18  |
| Mysuru            | 11,05.93 | Ramanagara      | 3,63.06  |
| Chikkamagaluru    | 4,20.59  | Chikkaballapura | 3,98.47  |
| Dakshina Kannada  | 5,00.23  | Chamarajanagara | 3,68.18  |
| Hassan            | 6,63.39  | Udupi           | 2,82.52  |
| Kodagu            | 5,01.63  | Bagalkot        | 10,19.03 |
| Mandya            | 4,83.59  | Gadag           | 4,80.63  |
| Belagavi          | 18,12.92 | Haveri          | 7,83.23  |
| Vijayapura        | 11,77.85 | Koppal          | 8,00.13  |
| Dharwar           | 6,67.00  |                 |          |

(2) **800 Other Expenditure**

    1 Other Schemes

|   |                |            |         |                |
|---|----------------|------------|---------|----------------|
| O | 14,16,30.00    |            |         |                |
| R | (-) 5,73,55.89 | 8,42,74.11 | 1,25.00 | (-) 8,41,49.11 |

(a) Saving under ‘Vacant Post Provision – Other Allowances’ (₹16,69.26 lakh) due to vacant posts, was reappropriated to other heads. Reasons for saving (₹28,50.74 lakh) have not been intimated (July 2019).



**GRANT NO.17 - EDUCATION – contd.**

(b) Reasons for saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission – Salaries’ (₹1,20,49.00 lakh – entire provision) have not been intimated (July 2019).

(c) Saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission – Salaries’ (₹5,56,86.63 lakh) was reappropriated to other salary head for implementation of Sixth Pay Commission Report and saving of ₹6,92,49.37 lakh was due to less expenditure.

| <i>Head</i>                                 | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|                                             | <i>(In lakhs of rupees)</i> |                               |                                  |
| (3) <b>02 Secondary Education</b>           |                             |                               |                                  |
| <b>053 Maintenance of Buildings</b>         |                             |                               |                                  |
| 01 Maintenance of Secondary School Building |                             |                               |                                  |
| O 35,00.00                                  |                             |                               |                                  |
| R (-) 3,00.00                               | 32,00.00                    | 29,59.00                      | (-) 2,41.00                      |

Saving under ‘Other Expenses’ (₹3,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹2,41.00 lakh) have not been intimated (July 2019).

|                             |         |         |           |
|-----------------------------|---------|---------|-----------|
| (4) <b>107 Scholarships</b> |         |         |           |
| 3 Sainik School, Vijayapura |         |         |           |
| O 6,56.00                   |         |         |           |
| R (-) 47.56                 | 6,08.44 | 5,12.45 | (-) 95.99 |

Saving under ‘Reimbursement of Fees in Government PU Colleges – Grants-in-Aid – General’ (₹47.56 lakh) due to lack of sufficient time for adjustment of reimbursement of Non-Government fee released by Control Office under Khajane-II, was surrendered. Reasons for final saving (₹95.99 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18.

|                                                                           |         |         |             |
|---------------------------------------------------------------------------|---------|---------|-------------|
| (5) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |         |         |             |
| 6 Rashtriya Madyamika Shikshana Abhiyana                                  |         |         |             |
| O 2,96.00                                                                 |         |         |             |
| S 1,01.88                                                                 |         |         |             |
| R (+) 60.32                                                               | 4,58.20 | 3,41.63 | (-) 1,16.57 |

(a) Funds under ‘ZP Schools – Uttara Kannada’ (₹25.59 lakh) provided through Supplementary Provision (First, Second and Final Instalment) proved unnecessary, in view of

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saving (₹25.59 lakh – entire provision), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘Tumakuru’ (₹25.22 lakh) were provided through reappropriation towards salary of Co-ordinator and Technical Assistants of RMSA Tumakuru.

(c) Additional funds under ‘Chikkamagaluru’ (₹25.50 lakh) were provided partly through reappropriation (₹17.00 lakh) and partly through Supplementary Provision (Second and Final Instalment) (₹8.50 lakh) towards salary of Co-ordinator and Technical Assistants of RMSA Chikkamagaluru and for the Panchayat Raj Institutions of the District.

(d) Additional funds under ‘Ramanagara’ (₹21.50 lakh) were provided through Supplementary Provision (First, Second and Final Instalment) for the Panchayat Raj Institutions of the District.

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) <b>03 University and Higher Education</b> |                    |                                                        |                                  |
| <b>102 Assistance to Universities</b>         |                    |                                                        |                                  |
| 34 Belgaum University                         |                    |                                                        |                                  |
| O      32,08.00                               | 32,55.30           | 22,55.30                                               | (-) 10,00.00                     |
| S      47.30                                  |                    |                                                        |                                  |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹47.30 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to the staff of Belgaum University.

(b) Reasons for saving under ‘Grants-in-Aid – General’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

|                                         |       |     |           |
|-----------------------------------------|-------|-----|-----------|
| (7) 36 University of Home Land Security |       |     |           |
| O      3,00.00                          | 80.00 | ... | (-) 80.00 |
| R      (-) 2,20.00                      |       |     |           |

Saving under ‘Grants-in-Aid – Assets Creation’ (₹2,00.00 lakh – entire provision) and ‘Grants-in-Aid – General’ (₹20.00 lakh) were reappropriated to other heads, as it was proposed to start the University in Joint Venture with the private participation. Reasons for final saving under ‘Grants-in-Aid – General’ (₹80.00 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                                                                                                                                                                                                                                                                                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (8) 37 University of Sports and Fitness                                                                                                                                                                                                                                                                                         | 3,00.00            | ...                                                      | (-) 3,00.00                            |
| Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹2,00.00 lakh – entire provision) and ‘Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).                                                                                                                             |                    |                                                          |                                        |
| (9) 38 University of Tourism                                                                                                                                                                                                                                                                                                    | 3,00.00            | ...                                                      | (-) 3,00.00                            |
| Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹2,00.00 lakh) and ‘Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).                                                                                                                                                |                    |                                                          |                                        |
| (10) <b>103 Government Colleges and Institutes</b>                                                                                                                                                                                                                                                                              |                    |                                                          |                                        |
| 1 Government Colleges of Education                                                                                                                                                                                                                                                                                              | 1,06,16.00         | 62,18.75                                                 | (-) 43,97.25                           |
| Reasons for saving under ‘Rashtriya Uchchar Shiksha Abhiyana – Other Expenses’ (₹43,97.25 lakh) have not been intimated (July 2019).                                                                                                                                                                                            |                    |                                                          |                                        |
| (11) <b>107 Scholarships</b>                                                                                                                                                                                                                                                                                                    |                    |                                                          |                                        |
| 1 Collegiate Education                                                                                                                                                                                                                                                                                                          |                    |                                                          |                                        |
| O 95,86.00                                                                                                                                                                                                                                                                                                                      |                    |                                                          |                                        |
| R (-) 36,67.00                                                                                                                                                                                                                                                                                                                  | 59,19.00           | 33,58.07                                                 | (-) 25,60.93                           |
| (a) Saving under ‘Exemption from Payment of Full Fees to all Girl Students – Subsidies’ (₹36,67.00 lakh) due to grant of full fee exemption to girl students of SC/ST Category from Social Welfare Department was reappropriated to other heads. Reasons for final saving (₹24,84.31 lakh) have not been intimated (July 2019). |                    |                                                          |                                        |
| (b) Reasons for saving under ‘Scholarship to Encourage Bright Students to Study Science at Degree Level – Scholarships and Incentives’ (₹76.53 lakh) have not been intimated (July 2019).                                                                                                                                       |                    |                                                          |                                        |
| (12) <b>112 Institutes of Higher Learning</b>                                                                                                                                                                                                                                                                                   |                    |                                                          |                                        |
| 09 Support for NAC Accreditation                                                                                                                                                                                                                                                                                                | 3,00.00            | 2,32.18                                                  | (-) 67.82                              |
| Reasons for saving under ‘Other Expenses’ (₹67.82 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                                                                                                                                                                               |                    |                                                          |                                        |
| (13) 13 Assistance to Sanskrit and Vedic Research Institutions                                                                                                                                                                                                                                                                  | 3,00.00            | 2,65.00                                                  | (-) 35.00                              |

**GRANT NO.17 - EDUCATION – contd.**

Reasons for saving under ‘Grants-in-Aid – General’ (₹35.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) 16 Karnataka Knowledge Commission | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for saving under ‘Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                          |          |         |             |
|------------------------------------------|----------|---------|-------------|
| (15) 18 Dr. Ambedkar School of Economics | 10,00.00 | 5,00.00 | (-) 5,00.00 |
|------------------------------------------|----------|---------|-------------|

Reasons for saving under ‘Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2019).

|                                                                |       |      |           |
|----------------------------------------------------------------|-------|------|-----------|
| (16) <b>05 Language Development</b>                            |       |      |           |
| <b>102 Promotion of Modern Indian Languages and Literature</b> |       |      |           |
| 06 Government Hindi Teachers Training College, Mysuru          | 47.00 | 9.03 | (-) 37.97 |

Reasons for saving under ‘Salaries’ (₹32.97 lakh) have not been intimated (July 2019).

|                                         |             |         |                 |
|-----------------------------------------|-------------|---------|-----------------|
| (17) <b>80 General</b>                  |             |         |                 |
| <b>001 Direction and Administration</b> |             |         |                 |
| 02 GIA for Newly Included Institutions  |             |         |                 |
|                                         | O 2,00.00   |         |                 |
|                                         | R (-) 77.08 | 1,22.92 | ... (-) 1,22.92 |

Saving under ‘Grants-in-Aid – Salaries’ (₹77.08 lakh) due to payment of salaries to teachers who are covered under newly included Institutions was reappropriated to other heads. Reasons for final saving (₹1,22.92 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                            |         |     |             |
|----------------------------------------------------------------------------|---------|-----|-------------|
| (18) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |         |     |             |
| 6 Zilla Panchayats – CSS/CPS                                               | 2,04.00 | ... | (-) 2,04.00 |

**GRANT NO.17 - EDUCATION – contd.**

Reasons for saving under ‘Printing and Supply of Forms, Registers to Primary and Secondary Schools’ – (All Districts) (₹2,04.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

| (₹ in lakh) |        |
|-------------|--------|
| Districts   | Saving |
| Kolar       | 60.79  |
| Shivamogga  | 44.00  |
| Kalaburagi  | 40.00  |
| Bidar       | 25.00  |

| <i>Head</i>                                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (19) <b>800 Other expenditure</b>                         |                             |                           |                              |
| 45 Payments under the Karnataka Guarantee of Services Act | 50.00                       | ...                       | (-) 50.00                    |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                 |          |         |             |
|-------------------------------------------------|----------|---------|-------------|
| (20) 48 Education Quality Improvement Programme | 14,00.00 | 9,00.00 | (-) 5,00.00 |
|-------------------------------------------------|----------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                               |              |     |     |
|-----------------------------------------------|--------------|-----|-----|
| (21) <b>2203 TECHNICAL EDUCATION</b>          |              |     |     |
| <b>001 Direction and Administration</b>       |              |     |     |
| 02 Quality improvement of Technical Education |              |     |     |
| O                                             | 19,81.00     |     |     |
| R                                             | (-) 19,81.00 | ... | ... |

Saving mainly under ‘Other Expenses’ (₹13,41.00 lakh), ‘Schedule Caste Sub Plan’ (₹4,00.00 lakh) and ‘Tribal Sub Plan’ (₹2,00.00 lakh) due to non-receipt of permission from the Government to bear the expenses and inability to purchase Laptop to SC & ST students during the year end, was surrendered. Saving occurred under ‘Other Expenses’ during 2017-18 and 2016-17 also.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (22) <b>104 Assistance to Non-Government Technical Colleges and Institutes</b> |                    |                                                          |                                  |
| 09 Fine Arts Colleges including Chitrakala Parishath                           |                    |                                                          |                                  |
| O                                                                              | 10,97.00           |                                                          |                                  |
| S                                                                              | 1,53.00            |                                                          |                                  |
| R                                                                              | (-) 50.00          | 12,00.00                                                 | 9,42.03                          |
|                                                                                |                    |                                                          | (-) 2,57.97                      |

Additional funds under ‘Grants-in-Aid –Salaries’ (₹1,53.00 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards payment of Sixth Pay Commission arrears to the staff of Fine Arts Colleges including Chitrakala Parishath proved excessive, in view of saving (₹50.00 lakh) due to less expenditure, was reappropriated to other heads. Reasons for final saving (₹2,57.97 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                       |             |          |          |     |
|-----------------------------------------------------------------------|-------------|----------|----------|-----|
| (23) <b>107 Scholarships</b>                                          |             |          |          |     |
| 1 Scholarships and Seminars for Engineering Colleges and Polytechnics |             |          |          |     |
| O                                                                     | 34,97.00    |          |          |     |
| R                                                                     | (-) 7,99.77 | 26,97.23 | 26,97.23 | ... |

Saving under ‘Scholarships and Incentives’ (₹7,99.77 lakh) as applications of few students were rejected due to non-enclosure of relevant documents along with the applications, was surrendered.

|                              |             |          |          |            |
|------------------------------|-------------|----------|----------|------------|
| (24) <b>108 Examinations</b> |             |          |          |            |
| O                            | 15,95.00    |          |          |            |
| R                            | (-) 3,17.00 | 12,78.00 | 12,88.12 | (+ ) 10.12 |

(a) Saving under ‘Travel Expenses’ (₹2,67.46 lakh) partly reappropriated (₹1,50.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,17.46 lakh) due to non-furnishing of required information by the Principals of Government Aided and Private Polytechnics to create recipient ID and to prepare and submit bills under Khajane-II. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for excess under ‘General Expenses’ (₹30.13 lakh) have not been intimated (July 2019).

**GRANT NO.17 – EDUCATION – contd.**

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

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------|--------------------|-----------------------------|------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2058 STATIONERY AND PRINTING</b> |                    |                             |                              |
| <b>103 Government Presses</b>           |                    |                             |                              |
| 01 Government Presses                   |                    |                             |                              |
| O                                       | 84,58.00           |                             |                              |
| S                                       | 1,52.50            |                             |                              |
| R                                       | (+ 18,39.70        | 1,04,50.20                  | 95,18.83                     |
|                                         |                    |                             | (-) 9,31.37                  |

(a) Additional funds under ‘Salaries’ (₹15,96.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹8,31.37 lakh was due to less expenditure.

(b) Additional funds under ‘Materials and Supplies’ (₹13,95.20 lakh) provided through reappropriation towards payment of urgent expenses of election related activities and printing expenses of 2019 Lokasabha Elections proved excessive, in view of saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2019).

(c) Additional funds under ‘Daily Wages’ (₹1,52.50 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to the Daily wages employees under Karnataka Daily Wages Welfare Act 2012.

(d) Saving under ‘Machinery and Equipments’ (₹7,89.00 lakh) due to non-completion of departmental computerisation works and ‘Building Expenses’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under these heads during 2017-18 and 2016-17 also.

(e) Saving under ‘Other Expenses’ (₹1,87.04 lakh) partly reappropriated (₹1,67.30 lakh) to other heads, without giving specific reasons and partly surrendered (₹19.74 lakh) due to economy measures. Saving occurred under this head during 2017-18 also.

(f) Saving under ‘Contract / Outsource’ (₹1,17.82 lakh) due to non-receipt of bills on time from the contractors, was surrendered. Saving occurred under this head during 2017-18 also.

**GRANT NO. 17 – EDUCATION – contd.**

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>2202 GENERAL EDUCATION</b>                        |                    |                                                        |                                  |
| <b>01 Elementary Education</b>                           |                    |                                                        |                                  |
| <b>107 Teachers Training</b>                             |                    |                                                        |                                  |
| 09 Teachers Training and Orientation<br>Training Centres |                    |                                                        |                                  |
| O           15,91.00                                     |                    |                                                        |                                  |
| R           (+ 4,95.32                                   | 20,86.32           | 17,33.23                                               | (-) 3,53.09                      |

Additional funds under ‘Salaries’ (₹4,95.32 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,49.87 lakh was due to less expenditure.

|                                                              |            |            |           |
|--------------------------------------------------------------|------------|------------|-----------|
| (3) <b>111 Sarva Shiksha Abhiyan</b>                         |            |            |           |
| 01 State Initiatives under Sarva<br>Shiksha Abhiyana Society |            |            |           |
| O           2,41,14.00                                       |            |            |           |
| R           (+ 1,00.86                                       | 2,42,14.86 | 2,41,42.26 | (-) 72.60 |

Additional funds under ‘Salaries’ (₹1,00.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹72.60 lakh was due to less expenditure.

|                                                                               |          |          |            |
|-------------------------------------------------------------------------------|----------|----------|------------|
| (4) <b>196 Assistance to Zilla Panchayats /<br/>District Level Panchayats</b> |          |          |            |
| 1 Zilla Panchayat                                                             | 91,16.00 | 94,65.06 | (+ 3,49.06 |

(a) Reasons for excess under ‘Block Assistance to Zilla Panchayats – Kodagu’ (₹3,50.49 lakh) and ‘Bengaluru (Rural)’ (₹37.19 lakh) have not been intimated (July 2019).

(b) Reasons for saving under ‘Gadag’ (₹37.21 lakh) have not been intimated (July 2019).

|                                            |          |          |             |
|--------------------------------------------|----------|----------|-------------|
| (5) <b>02 Secondary Education</b>          |          |          |             |
| <b>001 Direction and Administration</b>    |          |          |             |
| 01 Director of Pre-University<br>Education |          |          |             |
| O           21,10.00                       |          |          |             |
| R           (+ 5,96.67                     | 27,06.67 | 24,84.39 | (-) 2,22.28 |

(a) Additional funds under ‘Salaries’ (₹6,37.77 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,22.27 lakh was due to less expenditure.



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(b) Additional funds under ‘Contract / Outsource’ (₹21.10 lakh) were provided through reappropriation for payment of honorarium from September 2018 onwards to contract/outsource staff.

(c) Saving under ‘Other Expenses’ (₹42.17 lakh) partly reappropriated (₹21.10 lakh) to other heads, due to less expenditure and partly surrendered (₹21.07 lakh) without giving specific reasons.

| <i>Head</i>                 |                                                     | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-----------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                     |                    |                           |                              |
| (6)                         | 03 Commissioner for Public Instructions – Bengaluru |                    |                           |                              |
|                             | O 22,06.00                                          |                    |                           |                              |
|                             | R (+) 6,69.34                                       | 28,75.34           | 24,06.73                  | (-) 4,68.61                  |

(a) Additional funds under ‘Salaries’ (₹7,19.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,31.15 lakh was due to less expenditure.

(b) Saving under ‘Building Expenses’ (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹55.43 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Reasons for saving under ‘Other Expenses’ (₹39.45 lakh) and ‘Transport Expenses’ (₹20.69 lakh) have not been intimated (July 2019).

|     |                                                      |          |          |             |
|-----|------------------------------------------------------|----------|----------|-------------|
| (7) | 04 Director, State Educational Research and Training |          |          |             |
|     | O 10,77.00                                           |          |          |             |
|     | R (+) 2,39.01                                        | 13,16.01 | 11,14.59 | (-) 2,01.42 |

(a) Additional funds under ‘Salaries’ (₹2,39.01 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,03.40 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Other Expenses’ (₹60.72 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) 05 Commissionerate of Public<br>Instructions – Kalaburagi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                                        |                                  |
| O 6,56.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                                        |                                  |
| R (+) 1,60.06                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 8,16.06            | 6,81.71                                                | (-) 1,34.35                      |
| <p>(a) Additional funds under ‘Salaries’ (₹2,10.06 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,15.82 lakh was due to less expenditure.</p> <p>(b) Saving under ‘Building Expenses’ (₹25.00 lakh) and ‘General Expenses’ (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.</p> <p>(c) Reasons for saving under various ‘Non-Salary’ heads (₹18.53 lakh) have not been intimated (July 2019).</p> |                    |                                                        |                                  |
| (9) 06 Commissionerate of Public<br>Instruction – Dharwad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                                        |                                  |
| O 6,27.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                                        |                                  |
| R (+) 2,50.27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 8,77.27            | 7,45.81                                                | (-) 1,31.46                      |
| <p>Additional funds under ‘Salaries’ (₹2,50.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,27.97 lakh was due to less expenditure.</p>                                                                                                                                                                                                                                                                                          |                    |                                                        |                                  |
| (10) 07 Karnataka Secondary Education<br>Examination Board                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                                        |                                  |
| O 11,45.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                                        |                                  |
| R (+) 4,27.68                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 15,72.68           | 13,38.53                                               | (-) 2,34.15                      |
| <p>Additional funds under ‘Salaries’ (₹4,27.68 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,34.15 lakh was due to less expenditure.</p>                                                                                                                                                                                                                                                                                          |                    |                                                        |                                  |
| (11) <b>109 Government Secondary Schools</b><br>13 Government PU Colleges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                                        |                                  |
| O 8,23,39.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                                        |                                  |
| R (+) 2,73,86.23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 10,97,25.23        | 8,73,22.59                                             | (-) 2,24,02.64                   |

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(a) Additional funds under ‘Salaries’ (₹2,75,91.53 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹4,96.24 lakh, was surrendered and final saving of ₹2,24,02.64 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹8,70.42 lakh) provided through reappropriation towards payment of honorarium to guest lecturers working in Government PU Colleges proved excessive, in view of saving (₹5,71.72 lakh) due to non-submission of bills to the treasury in time, as Principals (Drawing and Disbursing Officers) proceeded to other Districts for valuation works, was surrendered.

| <i>Head</i>                                                                | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                            | <i>(In lakhs of rupees)</i> |                           |                              |
| (12) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |                             |                           |                              |
| 1 Zilla Panchayats                                                         |                             |                           |                              |
| O                                                                          | 18,27,26.00                 |                           |                              |
| S                                                                          | 2,98,02.58                  |                           |                              |
| R                                                                          | (+ 35.00                    | 21,25,63.58               | 21,25,59.40                  |
|                                                                            |                             |                           | (-) 4.18                     |

Additional funds under ‘Block Grants – All Districts’ (₹2,98,02.58 lakh) were provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report to all the teachers who are working in Aided PU and High Schools and under ‘Bengaluru (Urban)’ (₹35.00 lakh) were provided through reappropriation towards payment of salary to teachers of Sri. Saraswathi Vidyanikethana Aided High School.

(₹ in lakh)

| Districts         | Additional funds through Supplementary Provision |
|-------------------|--------------------------------------------------|
| Bengaluru (Urban) | 26,86.24                                         |
| Bengaluru (Rural) | 64.30                                            |
| Chitradurga       | 18,45.70                                         |
| Kolar             | 4,90.00                                          |
| Shivamogga        | 11,20.00                                         |
| Tumakuru          | 25,70.00                                         |
| Mysuru            | 5,98.91                                          |
| Chikkamagaluru    | 9,16.50                                          |

**GRANT NO.17 - EDUCATION – contd.**

(₹ in lakh)

| <b>Districts</b> | <b>Additional funds through Supplementary Provision</b> |
|------------------|---------------------------------------------------------|
| Dakshina Kannada | 10,05.91                                                |
| Hassan           | 10,90.80                                                |
| Kodagu           | 3,11.10                                                 |
| Mandya           | 6,87.00                                                 |
| Belagavi         | 37,55.39                                                |
| Vijayapura       | 18,25.00                                                |
| Dharwar          | 12,32.00                                                |
| Uttara Kannada   | 7,13.20                                                 |
| Kalaburagi       | 9,43.37                                                 |
| Ballari          | 6,80.00                                                 |
| Bidar            | 10,15.38                                                |
| Raichur          | 1,61.78                                                 |
| Yadgir           | 1,13.88                                                 |
| Davanagere       | 15,48.44                                                |
| Ramanagara       | 4,19.05                                                 |
| Chikkaballapura  | 3,80.00                                                 |
| Chamarajanagara  | 2,84.44                                                 |
| Udupi            | 5,33.62                                                 |
| Bagalkot         | 7,92.40                                                 |
| Gadag            | 5,18.73                                                 |
| Haveri           | 12,61.36                                                |
| Koppal           | 2,38.08                                                 |

| <i>Head</i>                                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                                       | <i>(In lakhs of rupees)</i> |                           |                                  |
| (13) 197 Assistance to Block Panchayats/Intermediate Level Panchayats |                             |                           |                                  |
| 6 Shikshana Abhiyan                                                   |                             |                           |                                  |
| O                                                                     | 1,56,73.00                  |                           |                                  |
| S                                                                     | 5,87.28                     |                           |                                  |
| R                                                                     | (+) 4,81.00                 | 1,67,41.28                | 1,64,26.53                       |
|                                                                       |                             |                           | (-) 3,14.75                      |

**GRANT NO.17 - EDUCATION – contd.**

Additional funds under ‘Rashtriya Madhyamika Shikshana Abhiyana – Various Districts’ (₹5,87.28 lakh) were provided through Supplementary Provision (Second and Final Instalment) for the Panchayat Raj Institutions and funds (₹4,81.00 lakh) were also provided through reappropriation to various districts towards salaries proved excessive, in view of saving (₹3,14.75 lakh) under various districts, reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(₹ in lakh)

| Districts         | Additional funds through Supplementary Provision | Additional funds through Reappropriation | Saving |
|-------------------|--------------------------------------------------|------------------------------------------|--------|
| Bengaluru (Urban) | 39.00                                            | ...                                      | 25.00  |
| Kolar             | ...                                              | 1,45.00                                  | 4.00   |
| Shivamogga        | 27.49                                            | ...                                      | 29.77  |
| Tumakuru          | ...                                              | ...                                      | 16.30  |
| Mysuru            | 1,18.08                                          | 17.00                                    | 17.87  |
| Dakshina Kannada  | 72.91                                            | ...                                      | 31.91  |
| Vijayapura        | 40.50                                            | ...                                      | 15.50  |
| Dharwar           | ...                                              | ...                                      | 34.29  |
| Uttara Kannada    | 23.03                                            | ...                                      | 32.83  |
| Kalaburagi        | ...                                              | ...                                      | 41.25  |
| Ballari           | ...                                              | ...                                      | 44.50  |
| Bidar             | 11.00                                            | 60.00                                    | 12.17  |
| Raichur           | 87.77                                            | ...                                      | 5.97   |
| Ramanagara        | ...                                              | ...                                      | 27.69  |
| Chikkaballapura   | ...                                              | 45.00                                    | 9.86   |
| Chamarajanagara   | 4.00                                             | 73.00                                    | 4.00   |
| Bagalkot          | 45.61                                            | 10.00                                    | 5.09   |
| Gadag             | 58.79                                            | ...                                      | 31.52  |
| Haveri            | 17.20                                            | ...                                      | 24.70  |
| Koppal            | ...                                              | 1,31.00                                  | 2.50   |

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (14) <b>03 University and Higher Education</b> |                    |                               |                                  |
| <b>001 Direction and Administration</b>        |                    |                               |                                  |
| 01 Director of Collegiate Education            |                    |                               |                                  |
| O      11,80.00                                |                    |                               |                                  |
| R      (+ 3,89.92                              | 15,69.92           | 13,30.22                      | (-) 2,39.70                      |

(a) Additional funds under ‘Salaries’ (₹3,89.92 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,19.76 lakh was due to less expenditure.

(b) Additional funds under ‘Transport Expenses’ (₹18.00 lakh) were provided through reappropriation towards purchase of car to the Additional Chief Secretary of Education Department.

(c) Saving under ‘Travel Expenses’ (₹18.00 lakh) due to less expenditure, was reappropriated to other heads.

(d) Reasons for saving under ‘Non-Salary’ heads (₹19.94 lakh) have not been intimated (July 2019).

(15) **102 Assistance to Universities**

    04 Gulbarga University

|                   |          |          |     |
|-------------------|----------|----------|-----|
| O      46,70.00   |          |          |     |
| S      1,05.00    |          |          |     |
| R      (+ 2,20.00 | 49,95.00 | 49,95.00 | ... |

(a) Additional funds under ‘Grants-in-Aid – Asset Creation’ (₹2,20.00 lakh) were provided through reappropriation towards establishment of Raichur University.

(b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,05.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to the staff of Gulbarga University.

**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                       |          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------|----------|--------------------|----------------------------------------------------------|----------------------------------|
| (16) | 08 Kuvempu University, Shivamogga |          |                    |                                                          |                                  |
|      | O                                 | 52,69.00 |                    |                                                          |                                  |
|      | R                                 | 12,71.12 | 65,40.12           | 65,78.27                                                 | (+ 38.15                         |

(a) Additional funds under ‘Grants-in-Aid – General’ (₹11,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards payment of NPV amount to the Forest Department by the Kuvempu University for extending the lease period on the recommendations of the Central Empowered Committee.

(b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,71.12 lakh) provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to staff of Kuvempu Univeristy, Shivamogga proved insufficient, in view of excess (₹38.15 lakh), reasons for which have not been intimated (July 2019).

|      |                                    |            |          |          |     |
|------|------------------------------------|------------|----------|----------|-----|
| (17) | 22 Women’s University – Vijayapura |            |          |          |     |
|      | O                                  | 9,99.00    |          |          |     |
|      | S                                  | 5,97.00    |          |          |     |
|      | R                                  | (+ 2,61.00 | 18,57.00 | 18,57.00 | ... |

(a) Additional funds under ‘Grants-in-Aid – Asset Creation’ (₹5,97.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards establishment of Extension Centre of Akkamahadevi Women’s University, Vijayapura at Mandya and Jnana Shakthi Campus, Vijayapura.

(b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,61.00 lakh) were provided through reappropriation for payment of salary to staff of 33 different cadre posts who were appointed against vacant posts.

|      |                          |  |          |          |          |
|------|--------------------------|--|----------|----------|----------|
| (18) | 31 Davanagere University |  | 10,21.00 | 10,70.20 | (+ 49.20 |
|------|--------------------------|--|----------|----------|----------|

Reasons for excess under ‘Grants-in-Aid – Salaries’ (₹49.20 lakh) have not been intimated (July 2019).

|      |                        |  |         |         |          |
|------|------------------------|--|---------|---------|----------|
| (19) | 35 Janapada University |  | 4,42.00 | 4,92.00 | (+ 50.00 |
|------|------------------------|--|---------|---------|----------|

Reasons for excess under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (20) <b>103 Government Colleges and<br/>Institutes</b> |                    |                                                        |                                  |
| 2 Other Government Colleges                            |                    |                                                        |                                  |
| O       9,49,67.00                                     |                    |                                                        |                                  |
| R     (+ 1,61,53.32                                    | 11,11,20.32        | 9,98,10.71                                             | (-) 1,13,09.61                   |

(a) (i) Additional funds under ‘Other Government Colleges – Salaries’ (₹1,23,44.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹11,47.32 lakh was due to less expenditure.

(ii) Additional funds under ‘General Expenses’ (₹36,67.00 lakh) provided through reappropriation towards payment of honorarium to Guest Lecturers in Government First Grade Colleges proved excessive, in view of saving (₹40.24 lakh), reasons for which have not been intimated (July 2019).

(iii) Reasons for saving under ‘Contract / Outsource’ (₹9,06.97 lakh) have not been intimated (July 2019).

(b) Additional funds under ‘Degree College at Bijapura – Salaries’ (₹1,11.93 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,19.86 lakh was due to less expenditure.

(c) Additional funds under ‘Establishment and Equipment to Student Hostels – Salaries’ (₹17.96 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹24.04 lakh was due to less expenditure.

(d) Reasons for saving under ‘Women’s College at Mysore – Salaries’ (₹30.07 lakh) have not been intimated (July 2019).

(e) Reasons for saving under ‘Opening of Science and Commerce Courses in Government Colleges – Other Expenses’ (₹49.63 lakh) have not been intimated (July 2019).



**GRANT NO.17 - EDUCATION – contd.**

(f) Reasons for saving under ‘Gnana Sangama – Computer Literacy – Other Expenses’ (₹89,68.72 lakh) have not been intimated (July 2019).

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (21) <b>112 Institutes of Higher Learning</b>             |                    |                             |                              |
| 11 Centre for Multi-disciplinary Research, Dharwad (CMDR) | 2,00.00            | 2,25.80                     | (+ 25.80)                    |

Reasons for excess under ‘Other Expenses’ (₹25.80 lakh) have not been intimated (July 2019).

|                                                                                                  |             |            |                       |
|--------------------------------------------------------------------------------------------------|-------------|------------|-----------------------|
| (22) <b>80 General</b>                                                                           |             |            |                       |
| <b>003 Training</b>                                                                              |             |            |                       |
| 04 District Institute for Education and Training and College for Teachers Education and Training |             |            |                       |
| O                                                                                                | 79,45.00    |            |                       |
| R                                                                                                | (+ 27,84.99 | 1,07,29.99 | 93,47.48 (-) 13,82.51 |

(a) Additional funds under ‘Salaries’ (₹27,84.99 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹12,55.32 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Other Expenses’ (₹49.51 lakh), ‘Building Expenses’ (₹34.37 lakh) and ‘Transport Expenses’ (₹29.22 lakh) have not been intimated (July 2019).

|                                         |            |          |                      |
|-----------------------------------------|------------|----------|----------------------|
| (23) <b>2203 TECHNICAL EDUCATION</b>    |            |          |                      |
| <b>001 Direction and Administration</b> |            |          |                      |
| 01 Director of Technical Education      |            |          |                      |
| O                                       | 13,43.00   |          |                      |
| R                                       | (+ 3,28.66 | 16,71.66 | 13,86.16 (-) 2,85.50 |

(a) Additional funds under ‘Salaries’ (₹2,37.81 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,93.45 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹1,00.00 lakh) were provided through reappropriation towards purchase of Machinery and Furniture for Government Engineering Colleges.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (24) <b>103 Technical Schools</b> |                    |                                                        |                                  |
| 01 Junior Technical Schools       |                    |                                                        |                                  |
| O           3,65.00               |                    |                                                        |                                  |
| R       (+ 1,19.81                | 4,84.81            | 4,19.16                                                | (-) 65.65                        |

(a) Additional funds under ‘Salaries’ (₹1,25.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹99.24 lakh was due to less expenditure.

(b) Reasons for excess under ‘General Expenses’ (₹33.60 lakh) have not been intimated (July 2019).

(25) **2205 ART AND CULTURE**

**105 Public Libraries**

01 Public Libraries – Direction and Administration

|                      |          |          |             |
|----------------------|----------|----------|-------------|
| O           33,25.00 |          |          |             |
| R       (+ 12,61.96  | 45,86.96 | 38,08.48 | (-) 7,78.48 |

Additional funds under ‘Salaries’ (₹12,75.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹7,78.50 lakh was due to less expenditure.

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

(1) **4202 CAPITAL OUTLAY ON  
EDUCATION, SPORTS, ART  
AND CULTURE**

**01 General Education**

**203 University and Higher  
Education**

1 Buildings

|                        |            |            |              |
|------------------------|------------|------------|--------------|
| O           5,09,74.00 |            |            |              |
| R       (-) 1,07,24.00 | 4,02,50.00 | 3,18,58.64 | (-) 83,91.36 |

(a) Saving under ‘First Grade College Buildings – Capital Expenses’ (₹1,05,74.00 lakh) due to approval of action Plan of Government First Grade College Buildings in December 2018, was reappropriated to other heads. Reasons for final saving (₹33,79.32 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – conclud.**

(b) Reasons for saving under ‘Land Acquisition Charges – Capital Expenses’ (₹1,50.00 lakh – entire provision) have not been intimated (July 2019).

(c) Saving under ‘Equipment for Engineering Colleges – Schedule Caste Sub Plan’ (₹1,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹50.00 lakh – entire provision) due to inability to purchase Laptops to SC and ST students during the year end, was surrendered.

(d) Reasons for saving under ‘Rashtriya Ucchar Shiksha Abhiyana – Other Expenses’ (₹48,62.00 lakh) have not been intimated (July 2019).

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

| <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                      |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                    |                             |                              |
| <b>02 Technical Education</b>                                        |                    |                             |                              |
| <b>104 Polytechnics</b>                                              |                    |                             |                              |
| 1 Buildings                                                          |                    |                             |                              |
| O                                                                    | 1,67,99.00         |                             |                              |
| S                                                                    | 55,00.00           |                             |                              |
| R                                                                    | (+ 1,05,73.38      | 3,28,72.38                  | 3,28,72.38                   |
|                                                                      |                    |                             | ...                          |

(a) Additional funds under ‘Construction of Polytechnics – Major Works’ (₹50.00 lakh) were provided through reappropriation to provide machinery, furniture and books to Government Polytechnic, Mosolehosahalli and Government Women’s Polytechnic, Holenarasipura, as per AICTE rules.

(b) Additional funds under ‘Engineering Colleges – Constructions’ (₹1,60,24.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹55,00.00 lakh) towards acquisition of land through KIADB for establishing IIT in Dharwad and partly through reappropriation (₹1,05,24.00 lakh) towards civil works of Government Engineering Colleges at Challakere, Naragund, Talakal and towards basic infrastructure of Government Engineering Colleges as per AICTE rules.

**GRANT NO.18 – COMMERCE AND INDUSTRIES  
(ALL VOTED)**

|                                 |                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|---------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                         |                    |                               |                                  |
| <b>MAJOR HEADS:</b>             |                                                         |                    |                               |                                  |
| <b>2851</b>                     | <b>VILLAGE AND SMALL INDUSTRIES</b>                     |                    |                               |                                  |
| <b>2852</b>                     | <b>INDUSTRIES</b>                                       |                    |                               |                                  |
| <b>2853</b>                     | <b>NON- FERROUS MINING AND METALLURGICAL INDUSTRIES</b> |                    |                               |                                  |
| <b>4851</b>                     | <b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>   |                    |                               |                                  |
| <b>4852</b>                     | <b>CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>      |                    |                               |                                  |
| <b>4860</b>                     | <b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>            |                    |                               |                                  |
| <b>6851</b>                     | <b>LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>           |                    |                               |                                  |
| <b>6852</b>                     | <b>LOANS FOR IRON AND STEEL INDUSTRIES</b>              |                    |                               |                                  |
| <b>6860</b>                     | <b>LOANS FOR CONSUMER INDUSTRIES</b>                    |                    |                               |                                  |
| <b>6885</b>                     | <b>OTHER LOANS TO INDUSTRIES AND MINERALS</b>           |                    |                               |                                  |

**Revenue –**

|                                                 |            |             |             |                |
|-------------------------------------------------|------------|-------------|-------------|----------------|
| Original                                        | 8,35,87,00 |             |             |                |
| Supplementary                                   | 3,53,00,00 | 11,88,87,00 | 10,56,74,49 | (-) 1,32,12,51 |
| Amount surrendered during the year (March 2019) |            |             |             | 64,56,27       |

**Capital –**

|                                                 |             |             |            |                |
|-------------------------------------------------|-------------|-------------|------------|----------------|
| Original                                        | 14,62,51,00 |             |            |                |
| Supplementary                                   | 43,40,01    | 15,05,91,01 | 9,29,62,51 | (-) 5,76,28,50 |
| Amount surrendered during the year (March 2019) |             |             |            | 75,23,75       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹2,00,50.00 lakh initially met through the additional releases by two executive orders, was later on regularized through Supplementary Provision.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(ii) As against a saving of ₹1,32,12.51 lakh in the Revenue Section, the amount surrendered was ₹64,56.27 lakh (about 49 *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹7,50.00 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary Provision.

(iv) As against a saving of ₹5,76,28.50 lakh in the Capital Section, the amount surrendered was ₹75,23.75 lakh (about 13 *per cent* of the Saving).

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

| <i>Head</i>                                                                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                              |                    |                             |                              |
| <b>102 Small Scale Industries</b>                                                         |                    |                             |                              |
| 10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State |                    |                             |                              |
| O                                                                                         | 92.00              |                             |                              |
| R                                                                                         | (+)<br>2.46        | 94.46                       | 67.08<br>(-) 27.38           |

(a) Additional funds under ‘Salaries’ (₹2.46 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹11.52 lakh was due to less expenditure.

(b) Reasons for saving under ‘Contract / Outsource’ (₹12.62 lakh) have not been intimated (July 2019).

|                                    |         |       |           |
|------------------------------------|---------|-------|-----------|
| (2) 73 Koushalya Abhivridhi Yojane | 1,00.00 | 24.26 | (-) 75.74 |
|------------------------------------|---------|-------|-----------|

Reasons for saving under ‘Other Expenses’ (₹75.74 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                |             |     |     |
|--------------------------------|-------------|-----|-----|
| (3) 75 Artisan Housing Cluster |             |     |     |
| O                              | 5,00.00     |     |     |
| R                              | (-) 5,00.00 | ... | ... |

Saving under ‘Other Expenses’ (₹5,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

|     | <i>Head</i>                                                |                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------|---------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | 84 Establishment and Improvement<br>of Industrial Clusters |                     |                    |                                                        |                                  |
|     |                                                            | O      39,56.00     | 24,24.53           | 11,98.26                                               | (-) 12,26.27                     |
|     |                                                            | R      (-) 15,31.47 |                    |                                                        |                                  |

(a) Saving under ‘Schedule Caste Sub Plan’ (₹9,16.57 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting. Reasons for final saving under ‘Tribal Sub Plan’ (₹26.27 lakh) have not been intimated (July 2019).

(b) Saving under ‘Other Expenses’ (₹5,14.90 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹12,00.00 lakh) have not been intimated (July 2019).

|     |                                |                    |     |     |     |
|-----|--------------------------------|--------------------|-----|-----|-----|
| (5) | 85 Establishment of Urban Haat |                    |     |     |     |
|     |                                | O      3,00.00     | ... | ... | ... |
|     |                                | R      (-) 3,00.00 |     |     |     |

Saving under ‘Other Expenses’ (₹3,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|     |                                |                    |         |         |     |
|-----|--------------------------------|--------------------|---------|---------|-----|
| (6) | <b>103 Handloom Industries</b> |                    |         |         |     |
|     | 55 Living-cum-Workshed         |                    |         |         |     |
|     |                                | O      7,60.00     | 5,70.00 | 5,70.00 | ... |
|     |                                | R      (-) 1,90.00 |         |         |     |

Saving under ‘Schedule Caste Sub Plan’ (₹1,35.00 lakh) and ‘Tribal Sub Plan’ (₹55.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

|     |                    |                     |            |            |     |
|-----|--------------------|---------------------|------------|------------|-----|
| (7) | 62 Weavers Package |                     |            |            |     |
|     |                    | O      1,30,00.00   | 1,14,76.20 | 1,14,76.20 | ... |
|     |                    | R      (-) 15,23.80 |            |            |     |

Saving under ‘Schedule Caste Sub Plan’ (₹10,23.80 lakh) and ‘Tribal Sub Plan’ (₹5,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

|     |                                  |                  |       |       |     |
|-----|----------------------------------|------------------|-------|-------|-----|
| (8) | <b>104 Handicraft Industries</b> |                  |       |       |     |
|     | 19 Support to Handicrafts        |                  |       |       |     |
|     |                                  | O      1,00.00   | 50.00 | 50.00 | ... |
|     |                                  | R      (-) 50.00 |       |       |     |

Saving under ‘Subsidies’ (₹50.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

|     | <i>Head</i>                                       |                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>106 Coir Industries</b>                        |                    |                    |                                                        |                                  |
|     | 11 MDA to Coir Co-operatives in<br>Lieu of Rebate |                    |                    |                                                        |                                  |
|     |                                                   | O      6,00.00     |                    |                                                        |                                  |
|     |                                                   | R      (-) 2,00.00 | 4,00.00            | 4,00.00                                                | ...                              |

Saving under 'Other Expenses' (₹2,00.00 lakh) was partly reappropriated (₹1,00.00 lakh) to other heads due to non-receipt of proposal from Coir Development Corporation and partly surrendered (₹1,00.00 lakh) was due to less expenditure. Saving occurred under this head during 2017-18 also.

|      |                                                              |  |       |     |           |
|------|--------------------------------------------------------------|--|-------|-----|-----------|
| (10) | <b>800 Other expenditure</b>                                 |  |       |     |           |
|      | 01 Payments under the Karnataka<br>Guarantee of Services Act |  | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                          |                   |     |     |     |
|------|--------------------------|-------------------|-----|-----|-----|
| (11) | 02 Vacant Post Provision |                   |     |     |     |
|      |                          | O      1,01.00    |     |     |     |
|      |                          | R      (-)1,01.00 | ... | ... | ... |

The entire provision which was made under 'Salaries' (₹1,01.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|      |                                                                          |                  |     |     |     |
|------|--------------------------------------------------------------------------|------------------|-----|-----|-----|
| (12) | 03 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                  |     |     |     |
|      |                                                                          | O      33.00     |     |     |     |
|      |                                                                          | R      (-) 33.00 | ... | ... | ... |

The entire provision which was made under 'Salaries' (₹33.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|      |                                                                          |  |       |     |           |
|------|--------------------------------------------------------------------------|--|-------|-----|-----------|
| (13) | 04 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |  | 98.00 | ... | (-) 98.00 |
|------|--------------------------------------------------------------------------|--|-------|-----|-----------|

Reasons for saving under 'Salaries' (₹98.00 lakh – entire provision) have not been intimated (July 2019).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

|      | <i>Head</i>                                                              |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (14) | 05 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |   |                    |                                                        |                                  |
|      |                                                                          | O | 7,95.00            | ...                                                    | ...                              |
|      |                                                                          | R | (-) 7,95.00        | ...                                                    | ...                              |

The entire provision which was made under ‘Salaries’ (₹7,95.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|      |                                                                          |   |             |     |     |
|------|--------------------------------------------------------------------------|---|-------------|-----|-----|
| (15) | 06 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |   |             |     |     |
|      |                                                                          | O | 2,25.00     | ... | ... |
|      |                                                                          | R | (-) 2,25.00 | ... | ... |

The entire provision which was made under ‘Salaries’ (₹2,25.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|      |                               |   |           |         |             |
|------|-------------------------------|---|-----------|---------|-------------|
| (16) | <b>2852 INDUSTRIES</b>        |   |           |         |             |
|      | <b>08 Consumer Industries</b> |   |           |         |             |
|      | <b>201 Sugar</b>              |   |           |         |             |
|      | 01 Directorate of Sugar       |   |           |         |             |
|      |                               | O | 7,27.00   | 7,55.23 | 3,30.81     |
|      |                               | R | (+) 28.23 |         | (-) 4,24.42 |

(a) Additional funds under ‘Salaries’ (₹28.23 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹33.62 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹3,71.57 lakh) have not been intimated (July 2019).

|      |                                    |  |          |         |             |
|------|------------------------------------|--|----------|---------|-------------|
| (17) | <b>80 General</b>                  |  |          |         |             |
|      | <b>102 Industrial Productivity</b> |  |          |         |             |
|      | 04 Compete with China Program      |  | 10,00.00 | 5,00.00 | (-) 5,00.00 |

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2019).



**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

| <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (18) <b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b> |                    |                                                          |                                  |
| <b>02 Regulation and Development of Mines</b>                    |                    |                                                          |                                  |
| <b>001 Direction and Administration</b>                          |                    |                                                          |                                  |
| 01 Director of Geology                                           |                    |                                                          |                                  |
| O      43,40.00                                                  |                    |                                                          |                                  |
| R      (+ 3,27.33                                                | 46,67.33           | 38,56.84                                                 | (-) 8,10.49                      |

(a) Additional funds under ‘Salaries’ (₹3,27.33 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹77.25 lakh was due to less expenditure.

(b) Reasons for saving under ‘Modernisation’ (₹5,38.96 lakh), ‘Contract / Outsource’ (₹74.30 lakh), ‘General Expenses’ (₹64.23 lakh), ‘Building Expenses’ (₹24.37 lakh) and ‘Travel Expenses’ (₹20.33 lakh) have not been intimated (July 2019).

|                                                                             |         |       |             |
|-----------------------------------------------------------------------------|---------|-------|-------------|
| (19) <b>102 Mineral Exploration</b>                                         |         |       |             |
| 14 Creation of Mineral Conservation Cell of Department of Mines and Geology |         |       |             |
| O      4,00.00                                                              |         |       |             |
| R      (-) 2,00.00                                                          | 2,00.00 | 56.57 | (-) 1,43.43 |

(a) Saving under ‘Schedule Caste Sub Plan’ (₹1,00.00 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

(b) Reasons for saving under ‘Other Expenses’ (₹1,43.43 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                         |          |          |              |
|---------------------------------------------------------|----------|----------|--------------|
| (20) 15 Environmental Geological Wing of the Department | 31,20.00 | 11,72.99 | (-) 19,47.01 |
|---------------------------------------------------------|----------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹19,47.01 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                         |         |         |             |
|-----------------------------------------|---------|---------|-------------|
| (21) 17 Filling up of Stone quarry pits | 7,00.00 | 2,19.92 | (-) 4,80.08 |
|-----------------------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹4,80.08 lakh) have not been intimated (July 2018). Saving occurred under this head during 2017-18 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (22) <b>797 Transfer to Reserve Fund/Deposit Accounts</b> |                    |                                                          |                                        |
| 01 Transfer of EPF to Fund Account                        | 10,00.00           | 7,38.40                                                  | (-) 2,61.60                            |

Expenditure under ‘Inter Account Transfer’ (₹7,38.40 lakh) depends on actual collection of Environment Protection Fee. Saving of ₹2,61.60 lakh indicates that the actual receipt of EPF is less than the estimated receipts which stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account of the State.

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

(1) **2851 VILLAGE AND SMALL INDUSTRIES**

**001 Direction and Administration**

02 Head Quarters and Other Staff for Small Scale and cottage Industries in Community Development and National Extension Services Blocks

|   |          |  |       |       |           |
|---|----------|--|-------|-------|-----------|
| O | 62.00    |  |       |       |           |
| R | (+ 28.48 |  | 90.48 | 77.81 | (-) 12.67 |

Additional funds under ‘Salaries’ (₹28.48 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(2) **102 Small Scale Industries**

14 Promotional Schemes of DICs and Industries

|   |            |  |          |          |             |
|---|------------|--|----------|----------|-------------|
| O | 18,14.00   |  |          |          |             |
| R | (+ 4,81.20 |  | 22,95.20 | 19,70.86 | (-) 3,24.34 |

(a) Additional funds under ‘Salaries’ (₹4,81.20 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,14.07 lakh was due to less expenditure.

(b) Reasons for saving under ‘Non-Salaries’ (₹1,10.27 lakh) have not been intimated (July 2019).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) <b>103 Handloom Industries</b>      |                    |                                                          |                                  |
| 01 Directorate of Handloom and Textiles |                    |                                                          |                                  |
| O                                       | 5,39.00            |                                                          |                                  |
| R                                       | (+ 1,19.47         | 6,58.47                                                  | 5,78.91                          |
|                                         |                    |                                                          | (-) 79.56                        |

Additional funds under ‘Salaries’ (₹1,19.47 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹72.38 lakh was due to less expenditure.

|                                           |            |         |         |
|-------------------------------------------|------------|---------|---------|
| (4) <b>106 Coir Industries</b>            |            |         |         |
| 12 Assistance to Coir Sector Tengu Bhagya |            |         |         |
| O                                         | 2,00.00    |         |         |
| R                                         | (+ 1,00.00 | 3,00.00 | 3,00.00 |
|                                           |            |         | ...     |

Additional funds under ‘Other Expenses’ (₹1,00.00 lakh) were provided through reappropriation to meet the payment of remuneration of workers, purchase and repairs of machinery for Karnataka Coconut Coir Development Corporation.

|                                         |            |         |             |
|-----------------------------------------|------------|---------|-------------|
| (5) <b>2852 INDUSTRIES</b>              |            |         |             |
| <b>80 General</b>                       |            |         |             |
| <b>001 Direction and Administration</b> |            |         |             |
| 1 Industries and Commerce Department    |            |         |             |
| O                                       | 7,00.00    |         |             |
| R                                       | (+ 1,64.31 | 8,64.31 | 7,29.58     |
|                                         |            |         | (-) 1,34.73 |

Additional funds under ‘Director of Industries and Commerce – Salaries’ (₹1,64.31 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,10.36 lakh was due to less expenditure.

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

|                                                                  |  |         |             |
|------------------------------------------------------------------|--|---------|-------------|
| (1) <b>4851 CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b> |  |         |             |
| <b>102 Small scale industries</b>                                |  |         |             |
| 10 Assistance to MSMEs and Capital Expenses                      |  |         |             |
|                                                                  |  | 5,00.00 | ...         |
|                                                                  |  |         | (-) 5,00.00 |

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

Reasons for saving under ‘Capital Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2019).

|     |    | <i>Head</i>                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|-------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 12 | Construction of DIC/TIC/Quarters<br>– Buildings |                    |                                                        |                                  |
|     |    | O            1,00.00                            | 50.00              | 50.00                                                  | ...                              |
|     |    | R            (-) 50.00                          |                    |                                                        |                                  |

Saving under ‘Construction’ (₹50.00 lakh) was surrendered, without giving specific reasons.

|     |    |                                            |       |       |     |
|-----|----|--------------------------------------------|-------|-------|-----|
| (3) | 19 | Special Technical Training<br>Institutions |       |       |     |
|     |    | O            4,16.00                       | 37.75 | 37.75 | ... |
|     |    | R            (-) 3,78.25                   |       |       |     |

Saving under ‘Capital Expenditure’ (₹3,78.25 lakh) was surrendered, without giving specific reasons.

|     |    |                                                           |            |            |              |
|-----|----|-----------------------------------------------------------|------------|------------|--------------|
| (4) | 20 | Development of Industrial and<br>Infrastructure for MSMEs |            |            |              |
|     |    | O            1,82,18.00                                   | 1,54,18.00 | 1,13,63.63 | (-) 40,54.37 |
|     |    | R            (-) 28,00.00                                 |            |            |              |

(a) Saving under ‘Schedule Caste Sub Plan’ (₹20,00.00 lakh) and ‘Tribal Sub Plan’ (₹8,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

(b) Reasons for saving under ‘Investment’ (₹40,54.37 lakh) have not been intimated (July 2019).

|     |                                                           |                        |     |     |     |
|-----|-----------------------------------------------------------|------------------------|-----|-----|-----|
| (5) | <b>104 Handicrafts Industries</b>                         |                        |     |     |     |
|     | 05 Karnataka State Handi-Craft<br>Development Corporation |                        |     |     |     |
|     |                                                           | O            50.00     | ... | ... | ... |
|     |                                                           | R            (-) 50.00 |     |     |     |

Savings under ‘Investment’ (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 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> |                              |
| (6) <b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b> |                    |                             |                              |
| <b>01 Mining</b>                                            |                    |                             |                              |
| <b>004 Research And Development</b>                         |                    |                             |                              |
| 01 Industrial Infrastructure for Institutions               |                    |                             |                              |
|                                                             | O    2,73,27.00    |                             |                              |
|                                                             | R   (-) 42,40.50   |                             |                              |
|                                                             |                    | 2,30,86.50                  | 2,30,86.50    ...            |

Saving under ‘Schedule Caste Sub Plan’ (₹30,00.00 lakh) and ‘Tribal Sub Plan’ (₹12,40.50 lakh) was surrendered, as per the decision of Nodal Agency meeting. Saving occurred under ‘Tribal Sub Plan’ head during 2017-18 also.

|                                                      |                    |            |                      |
|------------------------------------------------------|--------------------|------------|----------------------|
| (7) <b>4860 CAPITAL OUTLAY ON COSUMER INDUSTRIES</b> |                    |            |                      |
| <b>60 Others</b>                                     |                    |            |                      |
| <b>600 Others</b>                                    |                    |            |                      |
| 02 Compete with China Program                        |                    |            |                      |
|                                                      | O    5,00,00.00    |            |                      |
|                                                      | R   (-) 1,87,00.00 |            |                      |
|                                                      |                    | 3,13,00.00 | ...   (-) 3,13,00.00 |

Saving under ‘Capital Expenses’ (₹1,87,00.00 lakh) was due to additional time sought by Vision Groups to give their suggestions for implementation of the project, was reappropriated to other heads. Reasons for final saving (₹3,13,00.00 lakh) have not been intimated (July 2019).

|                                          |          |     |              |
|------------------------------------------|----------|-----|--------------|
| (8)      03 Motion Picture Growth Engine | 70,00.00 | ... | (-) 70,00.00 |
|------------------------------------------|----------|-----|--------------|

Reasons for saving under ‘Capital Expenses’ (₹70,00.00 lakh – entire provision) have not been intimated (July 2019).

|                                                          |         |         |             |
|----------------------------------------------------------|---------|---------|-------------|
| (9) <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>      |         |         |             |
| <b>02 Manufacture</b>                                    |         |         |             |
| <b>190 Loans to Public Sector and Other Undertakings</b> |         |         |             |
| 4 Other Industries                                       | 5,00.00 | 1,50.00 | (-) 3,50.00 |

Reasons for saving under ‘State Renewal Fund (VRS and Other Reliefs) – Loans’ (₹3,50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

| <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) <b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b> |                    |                                                        |                                  |
| <b>60 Others</b>                                        |                    |                                                        |                                  |
| <b>800 Other Loans</b>                                  |                    |                                                        |                                  |
| 3 Invoking of Guarantees                                | 5,00.00            | ...                                                    | (-) 5,00.00                      |

Reasons for saving under ‘Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2017-18 and 2016-17 also.

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

|                                                               |                    |  |          |          |
|---------------------------------------------------------------|--------------------|--|----------|----------|
| (1) <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>         |                    |  |          |          |
| <b>04 Sugar</b>                                               |                    |  |          |          |
| <b>190 Investment in Public Sector and Other Undertakings</b> |                    |  |          |          |
| 1 MYSUGAR                                                     |                    |  |          |          |
|                                                               | O     20,00.00     |  |          |          |
|                                                               | R    (+ ) 17,00.00 |  | 37,00.00 | 37,00.00 |
|                                                               |                    |  |          | ...      |

Additional funds under ‘Investment’ (₹17,00.00 lakh) were provided through reappropriation to meet the expenses towards sugarcane purchase.

|                                                     |                      |  |            |              |
|-----------------------------------------------------|----------------------|--|------------|--------------|
| (2) <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b> |                      |  |            |              |
| <b>02 Manufacture</b>                               |                      |  |            |              |
| <b>800 Other Loans</b>                              |                      |  |            |              |
| 01 Loans against VAT payment to Industrial Units    |                      |  |            |              |
|                                                     | O     2,12,00.00     |  |            |              |
|                                                     | R    (+ ) 1,70,00.00 |  | 3,82,00.00 | 3,19,59.50   |
|                                                     |                      |  |            | (-) 62,40.50 |

Additional funds under ‘Loans’ (₹1,70,00.00 lakh) were provided through reappropriation to meet the additional expenditure due to obtaining certification to avail interest free loan to Industrial Units from Department of Commercial Tax proved excessive, in view of saving (₹62,40.50 lakh) reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.**

(ix) **ENVIRONMENT PROTECTION FUND**: During the year 2016-17, the Government of Karnataka has created Environment Protection Fund in the Public Account of the State in order to mitigate the environmental losses sustained during mining/quarrying in the non-forest land/patta land/revenue land.

The collection of Environmental Protection Fee for each financial year to be accounted under the Head of account '0853-00-800-0-02-Environmental Protection Fund' that shall be transferred to Reserve Fund account '8229-00-200-0-24' by debiting '2853-02-797-0-01-261' Inter Account Transfer, against which funds are provided in the Budget Estimates.

The expenditure to be met out of the fund shall also be provided either in budget or in supplementary provision every year against which the initial expenditure are accounted and shown as met out of the fund by operating the minor head 902 for which necessary deduct provision shall be made under '2853-02-902-0-00-261'.

During the year 2018-19, an amount of ₹7,38.40 lakh initially booked under this grant was transferred as resources to the Fund Head and an expenditure of ₹2,19.92 lakh initially booked as expenditure under this grant was shown as met out of the Fund Head leaving a balance of ₹1,02,81.05 lakh (Cr.) to the end of 31 March 2019.

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GRANT NO.19 - URBAN DEVELOPMENT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2215	WATER SUPPLY AND SANITATION			
2217	URBAN DEVELOPMENT			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6215	LOANS FOR WATER SUPPLY AND SANITATION			
6217	LOANS FOR URBAN DEVELOPMENT			
 Revenue –				
Voted –				
Original	84,68,90,00	|	86,87,46,83	83,34,31,89
Supplementary	2,18,56,83			
Amount surrendered during the year (March 2019)					(-) 3,53,14,94
				2,98,31,36
 Charged –				
Original	6,20,38,00	|	6,20,38,00	...
Supplementary	...			
Amount surrendered during the year					(-) 6,20,38,00
				NIL
 Capital –				
Voted –				
Original	57,81,13,00	|	58,93,91,36	55,65,50,89
Supplementary	1,12,78,36			
Amount surrendered during the year (March 2019)					(-) 3,28,40,47
				36,00,00

GRANT NO.19 - URBAN DEVELOPMENT – contd.

NOTES AND COMMENTS:

(i) The expenditure under Revenue Section of the Voted Grant ₹1,62,23.00 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹3,53,14.94 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹2,98,31.36 lakh (about 84 *per cent* of saving).

(iii) As against a saving of ₹6,20,38.00 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) As against a saving of ₹3,28,40.47 lakh in the Capital Section of the Voted Grant, the amount was ₹36,00.00 lakh (about 11 *per cent* of the saving).

(v) An ‘Error in Budget’ was noticed in the Revenue Section of the *Charged* Appropriation wherein funds were provided under ‘3604 – Compensation and Assignments to Local Bodies and Panchayati Raj Institutions – Assistance to Municipal Corporations – Entry Tax Devolution – General – Debt Servicing’ (₹6,20,38.00 lakh) instead of Voted section. However, the expenditure (₹5,73,67.42 lakh) has been accounted under Voted category against ‘Nil’ Budget Provision.

(vi) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporations			
1 Entry Tax Devolution			
51 General			
240 Debt Servicing	...	5,73,67.42	(+) 5,73,67.42

GRANT NO.19 - URBAN DEVELOPMENT – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2217 URBAN DEVELOPMENT			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.,			
02 Implementation of Water Supply in nine Towns	25,00.00	18,75.00	(-) 6,25.00

Reasons for saving under ‘Other Expenses’ (₹6,25.00 lakh) have not been intimated (July 2019).

(2)	1 Bangalore Metropolitan Regional Development Authority					
		O	9,41,00.00			
		R	(+) 63,53.22			10,04,53.22	8,25,63.16	(-) 1,78,90.06

(a) Additional funds under ‘Karnataka Integrated Urban Water Management Investment Programme – Jalasiri – EAP – Grants-in-Aid – Asset Creation’ (₹65,00.00 lakh) were provided through reappropriation for the Jalasiri Project Works.

(b) Saving under ‘Elections to Urban Local Bodies in the State – Other Expenses’ (₹1,46.78 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Final saving of ₹9,00.39 lakh was due to postponement of elections to ULB’s due to court cases.

(c) Saving under ‘Smart City Proposal under Smart City Mission – Other Expenses’ (₹1,08,00.00 lakh) was due to non-release of funds by Government of India.

(d) Saving under ‘AMRUT for JNNURM Projects – Grants for Creation of Capital Assets’ (₹61,89.67 lakh) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

(3)	800 Other Expenditure				
	10 Support for KMRP Projects	10,00.00	7,50.00	(-) 2,50.00	

GRANT NO.19 - URBAN DEVELOPMENT – contd.

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹2,50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 11 Vacant Post Provision			
O 60.00			
R (-) 60.00

Saving under ‘Other Allowances’ (₹60.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

(5) 12 Additional Provision for Salaries – 6 th Pay Commission			
O 3,67.00			
R (-) 3,67.00	...	...	...

Saving under ‘Salaries’ (₹3,67.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(6) 80 General			
001 Direction and Administration			
08 Lake Development	20,00.00	5,00.00	(-) 15,00.00

Reasons for saving under ‘Other Expenses’ (₹15,00.00 lakh) have not been intimated (July 2019).

(7) 797 Transfer to Reserve Funds / Deposit Accounts			
04 Transfer of Cess on Property Tax of ULB’s to SUT Fund	15,00.00	43.50	(-) 14,56.50

Expenditure under ‘Inter Account Transfers’ (₹43.50 lakh) depends on the actual collection of receipts from cess on property tax. Saving (₹14,56.50 lakh) under the head indicated that the actual receipts were less than the estimated cess on property tax that stood transferred to the Fund head under Public Account.

(8) 800 Other Expenditure			
33 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporations			
2 Other Devolution			
O 4,77,67.00			
R (-) 44,10.57	4,33,56.43	3,79,16.61	(-) 54,39.82

(a) Saving under ‘Grants for Creation of Capital Assets’ in respect of following districts were reappropriated to other heads, due to slow progress in implementation of the Project.

(₹ in lakh)

Districts	Amount	Districts	Amount
Vijayapura	32.97	Bengaluru (Urban)	33,26.50
Dharwar	6,53.50	Dakshina Kannada	34.39
Shivamogga	1,18.77	Kalaburagi	1,82.91
Tumakuru	58.80		

(b) Saving under ‘Grants for Creation of Capital Assets’ in respect of following districts have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(₹ in lakh)

Districts	Amount	Districts	Amount
Belagavi *	2,78.50	Tumakuru	1,99.00
Vijayapura	2,59.00	Bengaluru (Urban)	20,00.00
Ballari*	3,14.73	Dakshina Kannada	2,99.00
Davanagere	4,29.00	Mysuru	8,70.00
Shivamogga	2,23.00	Kalaburagi*	5,67.59

* Saving was due to non-release of funds owing to non-submission of utilisation certificate for earlier releases by the Directorate of Municipal Administration.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	3	Mukhya Manthrigala Nagaroththana Yojane			
		O 4,25,00.00	3,50,12.68	2,17,75.53	(-) 1,32,37.15
		R (-) 74,87.32			

(a) Saving under ‘General – Grants for Creation of Capital Assets’ (₹52,97.43 lakh), ‘Scheduled Caste Sub Plan’ (₹13,92.08 lakh) and ‘Tribal Sub Plan’ (₹7,97.81 lakh) due to slow progress in implementation of the project, was reappropriated to other heads. Final saving (₹94,40.24 lakh), (₹5,98.80 lakh) and (₹2,36.06 lakh) under these heads respectively was due to non-drawal of amount released to DCs under Nagaroththana Grant by the concerned DCs.

(b) Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of Bengaluru (Urban) District (₹29,62.05 lakh) have not been intimated (July 2019).

(11)	8	XIV Finance Commission Grants			
		O 8,24,90.00	5,29,70.00	5,29,70.00	...
		R (-) 2,95,20.00			

Saving under ‘XIV FCG – Performance Grants to ULB’s – Grants-in-Aid – General’ (₹2,95,20.00 lakh – entire provision) due to non-release of expected grant from Government of India, was surrendered.

(12) **192 Assistance to Municipal /
Municipal Councils**
2 Other Devolution

O	3,74,49.00	3,63,03.65	2,78,64.44	(-) 84,39.21
R	(-) 11,45.35			

(a) Saving under ‘Grants for Creation of Capital Assets’ in respect of following districts were reappropriated to other heads, due to slow progress in implementation of Project.

(₹ in lakh)			
Districts	Amount	Districts	Amount
Belagavi	81.82	Shivamogga	89.10
Bagalkot	73.79	Tumakuru	66.39
Vijayapura	30.47	Mandya	38.16
Koppal	48.47	Hassan	65.94
Gadag	52.20	Dakshina Kannada	37.97
Uttara Kannada	38.48	Kodagu	27.00
Haveri	27.73	Mysuru	43.40

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(₹ in lakh)

Districts	Amount	Districts	Amount
Chitradurga	1,15.60	Kalaburagi	25.00
Davanagere	36.38	Kolar	1,16.00
Chikkamagaluru	40.72		

(b) Final saving under ‘Grants for Creation of Capital Assets’ in respect of following districts was due to non-release of funds owing to non-submission of Utilisation Certificates for earlier releases by the Directorate of Municipal Administration. Saving occurred under this head during 2017-18 and 2016-17 also.

(₹ in lakh)

Districts	Amount	Districts	Amount
Belagavi	6,08.50	Chikkamagaluru	1,90.00
Bagalkot	5,61.98	Tumakuru	1,83.00
Vijayapura	1,50.27	Bengaluru (Urban)	1,77.00
Bidar	6,12.29	Mandya	2,18.34
Raichur	5,54.23	Hassan	2,33.00
Koppal	2,44.75	Dakshina Kannada	1,52.00
Gadag	2,81.50	Kodagu	27.00
Dharwar	82.42	Mysuru	2,32.47
Uttara Kannada	2,49.89	Chamarajanagara	1,53.00
Haveri	2,53.00	Kalaburagi	3,21.25
Ballari	6,43.37	Yadgir	3,61.55
Chitradurga	2,42.00	Kolar	3,87.00
Davanagere	1,65.37	Chikkaballapura	2,80.75
Shivamogga	2,24.95	Bengaluru (Rural)	1,70.00
Udupi	2,74.33	Ramanagara	2,04.00

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(13)	193 Assistance to Nagar Panchayats / Notified Area Committees or Equivalent thereof			
	2 Other Devolution			
	O 85,95.00			
	R (-) 46.91	85,48.09	64,42.98	(-) 21,05.11

(In lakhs of rupees)

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(a) Saving under ‘Grants for Creation of Capital Assets’ (₹37.45 lakh) mainly in respect of Uttara Kannada, Gadag and Karwar districts, due to slow progress in implementation of Project.

(b) Final saving under ‘Grants for Creation of Capital Assets’ in respect of following districts was due to non-release of funds owing to non-submission of Utilisation Certificates for earlier releases by the Directorate of Municipal Administration. Saving occurred under this head during 2017-18 and 2016-17 also.

(₹ in lakh)			
Districts	Amount	Districts	Amount
Belagavi	4,50.50	Chitradurga	51.00
Bagalkot	93.75	Davanagere	39.75
Vijayapura	1,44.00	Shivamogga	71.00
Bidar	50.50	Chikkamagaluru	28.25
Raichur	83.50	Tumakuru	39.00
Koppal	1,56.50	Hassan	24.75
Gadag	63.00	Dakshina Kannada	74.00
Dharwar	53.00	Kodagu	68.75
Uttara Kannada	1,68.36	Chamarajanagara	28.50
Haveri	49.75	Chikkaballapura	21.00
Ballari	3,20.25		

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2217 URBAN DEVELOPMENT			
05 Other Urban Development Schemes			
001 Direction and Administration			
1 Town and Regional Planning			
O	37,37.00		
S	50.00		
R	(+ 2,93.30	40,80.30	38,07.99
			(-) 2,72.31

(a) (i) Additional funds under ‘Director of Town Planning – Salaries’ (₹1,81.19 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(ii) Additional funds under ‘Contract / Outsource’ (₹50.00 lakh) provided through Supplementary Provision (Second and Final Instalment) for revised salary of outsource employees as per Minimum Wages Act.

(b) (i) Additional funds under ‘DUDC – Salaries’ (₹91.18 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Reasons for saving under ‘Transport Expenses’ (₹64.82 lakh) and ‘Contract / Outsource’ (₹22.04 lakh) have not been intimated (July 2019).

(c) Additional funds under ‘Election to ULB’s – Establishment – Salaries’ (₹20.93 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(d) Saving under ‘Administrative Charges and Establishment Charges for New Posts – Training Purposes – Other Expenses’ (₹71.69 lakh) as any officer of the department could not be deputed to training.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.,			
03 Atal Mission for Rejuvenation and Urban Transformation			
O 8,40,18.00			
S 30,88.00			
R (+) 27,61.40	8,98,67.40	8,98,67.40	...

Additional funds under ‘Grants for Creation of Capital Assets’ (₹58,49.40 lakh) were provided partly through Supplementary Provision (First, Second and Final Instalment) (₹30,88.00 lakh) towards Central Assistance to implement the scheme AMRUT and partly through reappropriation (₹27,61.40 lakh) for implementation of Property Identification based on Global Information System in Urban Local Bodies.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	80 General				
	001 Direction and Administration				
	4 Directorate of Municipal Administration				
		O 5,59.00			
		R (+) 1,28.40	6,87.40	6,80.39	(-) 7.01

(a) Additional funds under ‘Directorate of Municipal Administration – Salaries’ (₹1,28.40 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘Travel Expenses’ (₹16.10 lakh) have not been intimated (July 2019).

(c) Reasons for excess under ‘Contract / Outsource’ (₹26.67 lakh) have not been intimated (July 2019).

(4)	5 Bangalore Metropolitan Task Force				
		O 2,29.00			
		R (+) 93.34	3,22.34	3,12.09	(-) 10.25

Additional funds under ‘Bangalore Metropolitan Task Force – Salaries’ (₹93.34 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(5)	3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
	191 Assistance to Municipal / Municipal Corporations				
	1 Entry Tax Devolution				
		O 15,73,30.00			
		S 1,31,35.00			
		R (+) 16,38.86	17,21,03.86	21,93,48.30	(+) 4,72,44.44

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(a) Additional funds under ‘General Consolidated Salaries’ (₹1,35,53.88 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹1,31,35.00 lakh) to the employees of Urban Local Bodies for revision of salary towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and partly through reappropriation (₹4,18.88 lakh) for payment of terminal leave encashment and other benefits to the retired/deceased employees of Urban Local Bodies.

(b) Additional funds under ‘General Expenses’ (₹16,38.86 lakh) provided through reappropriation to pay Guarantee Commission to KUWS & DB proved excessive, in view of saving (₹2,09.44 lakh) due to non-receipt of anticipated demand for works, was reappropriated to other heads. Final saving (₹13,50.42 lakh) was due to non-utilisation of amount of ₹41.34 lakh released to BBMP Expert Committee and also due to non-receipt of proposal for release of funds for the balance amount.

(c) Saving under ‘Grants for Creation of Capital Assets’ (₹2,09.44 lakh) due to non-receipt of anticipated demand for works, was reappropriated to other heads. Final saving (₹64,52.56 lakh) was due to non-drawal of water scarcity grant of ₹1,40.00 lakh released to Bidar district and also due to non-receipt of proposal for release of funds for the balance amount.

(d) Reasons for saving under ‘Inter Account Transfers’ (₹13,20.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(e) Saving under ‘Other Expenses’ (₹10,00.00 lakh – entire provision) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

(f) Reasons for excess under ‘Debt Servicing’ (₹5,73,67.42 lakh) was due to the reasons stated in para (v) under ‘Notes and Comments’.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(6)	192 Assistance to Municipal / Municipal Councils			
	3 Mukhya Manthrigala Nagarotthana Yojane			
	O 1,50,00.00			
	R (+) 21,89.89	1,71,89.89	1,60,47.21	(-) 11,42.68

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹13,92.08 lakh) and ‘Tribal Sub Plan’ (₹7,97.81 lakh) provided through reappropriation for Nagarotthana (Municipality) Phase-3

GRANT NO.19 - URBAN DEVELOPMENT – contd.

Project proved excessive in view of saving (₹2,21.44 lakh) and (₹97.60 lakh) respectively was due to non-drawal of amount by the concerned districts due to slow progress in implementation of the project.

(b) Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹8,23.64 lakh) have not been intimated (July 2019).

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporations			
1 Entry Tax Devolution	6,20,38.00	...	(-) 6,20,38.00

Reasons for saving under ‘General – Debt Servicing’ (₹6,20,38.00 lakh – entire provision) was due to the reason stated at Para (v) under Notes and Comments.

(x) Saving in the Capital Section the Voted grant occurred mainly under:

(1) 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01 Water Supply			
190 Investments in Public Sector and Other Undertakings			
01 Capital Support to Water Supply Scheme	50,00.00	...	(-) 50,00.00

Reasons for saving under ‘Investment’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2019).

(2) 02 Sewerage and Sanitation			
106 Sewerage Services			
01 Establishing Treatment Plant at Peenya Industrial Estate	10,00.00	...	(-) 10,00.00

Reasons for saving under ‘Capital Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

GRANT NO.19 - URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 190 Investments in Public Sector and Other Undertakings			
03 Karnataka Urban Water Supply Modernisation Project – EAP	1,20,00.00	33,60.00	(-) 86,40.00

Saving under ‘Capital Expenses’ (₹86,40.00 lakh) was due to non-receipt of proposal for release of funds from KUIDFC. Saving occurred under this head during 2017-18 and 2016-17 also.

(4) 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Expenditure			
03 Public Bicycle Sharing System	10,00.00	5,00.00	(-) 5,00.00

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2019).

(5) 04 Bangalore Sub Urban Rail System	90,00.00	...	(-) 90,00.00
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Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹90,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(6) 4 Comprehensive Development of Districts			
O	87,00.00		
R	(-) 36,00.00	51,00.00	0.46 (-) 50,99.54

(a) Saving under ‘Improvements to Tanks and its Surroundings in Hassan Town – Major Works’ (₹36,00.00 lakh – entire provision) was surrendered, as the works was undertaken by KRDCCL coming under Public Works Department, in order to implement the work as stated in para 160 of Budget speech (July 2018) for the year 2018-19.

(b) Saving under ‘Special Package for Development of Mandya – Capital Expenses’ (₹50,00.00 lakh – entire provision) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration as the work was in the initial stage of tender process.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(c) Reasons for saving under ‘Construction of Office Buildings at District Level – D.M.E – Construction’ (₹99.54 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(xi) STATE URBAN TRANSPORT FUND:

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants.

The opening balance as on 1 April 2018 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was Nil. During the year 2018-19, no transaction took place under this head. The Balance under the Deposit Account was Nil as on 31 March 2019.

During 2012, the State Urban Transport Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (one *per cent*) and Cess on Property Tax.

During the year 2018-19, an amount of ₹65,70.00 lakh initially debited under Revenue Section of this Grant to transfer Cess collected on Motor Vehicle Tax (₹51,21.50 lakh), Cess on Property Tax (₹43.50 lakh) and contribution from General Revenues (₹14,05.00 lakh) was credited as resources to the Fund Head and an expenditure of ₹81,38.07 lakh initially booked under Capital Section of the Grant, was shown as met out of the Fund Head. The balance under Fund Account stood at ₹1,56,91.62 lakh as on 31 March 2019.

(xii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:

Bangalore Metro Rail Corporation Limited Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12 September 2005). The main object of the creation of the Fund under the head is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bengaluru City so as to meet the urban transport needs of Bengaluru and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company.

GRANT NO.19 - URBAN DEVELOPMENT – conold.

28 per cent of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred as resources to this Fund.

The opening balance in the fund head stood at ₹43,94,36.30 lakh. During the year 2018-19, an amount of ₹3,41,06.15 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹5,72,00.00 lakh from General Revenue of the State aggregating to ₹9,13,06.15 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. An expenditure of ₹13,23,72.00 lakh initially booked under Capital Section of this Grant was shown as met out of the Fund Head. The balance as on 31 March 2019 stood at ₹62,70,36.45 lakh (Cr.).**

The Progressive balance under the 'BMRCL Investment Account' stood at ₹7,23,18.00 lakh (Dr.) as on 31 March 2019.*

* The Balances are under reconciliation.

** Includes credit balance of ₹22,86,66.00 lakh under the Head of Account 8229-00-200-0-32 'Bangalore Metropolitan Rail Corporation Limited Fund merged with 'BMRCL Fund'.



GRANT NO.20 - PUBLIC WORKS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2059	PUBLIC WORKS			
2070	OTHER ADMINISTRATIVE SERVICES			
2216	HOUSING			
3051	PORTS AND LIGHT HOUSES			
3054	ROADS AND BRIDGES			
3056	INLAND WATER TRANSPORT			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4216	CAPITAL OUTLAY ON HOUSING			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
5051	CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
7615	MISCELLANEOUS LOANS			
Revenue –				
Voted –				
Original	29,43,02,00			
Supplementary	1,86,75	29,44,88,75	28,42,38,71	(-) 1,02,50,04
Amount surrendered during the year (March 2019)				3,93,78
Charged –				
Original	31,78,00			
Supplementary	...	31,78,00	13,89,68	(-) 17,88,32
Amount surrendered during the year				NIL
Capital –				
Voted –				
Original	68,36,88,00			
Supplementary	19,96,34,00	88,33,22,00	76,86,01,61	(-) 11,47,20,39
Amount surrendered during the year (March 2019)				6,17,66,00

GRANT NO.20 - PUBLIC WORKS – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
<i>Original</i>	12,50,00			
<i>Supplementary</i>	...	12,50,00	12,50,00	...
<i>Amount surrendered during the year</i>				<i>NIL</i>

NOTES AND COMMENTS:

(i) As against a saving of ₹1,02,50.04 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹3,93.78 lakh (about four *per cent* of the saving).

(ii) As against a saving of ₹17,88.32 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iii) As against a saving of ₹11,47,20.39 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹6,17,66.00 lakh (about 54 *per cent* of the saving).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
		<i>(In lakhs of rupees)</i>		
(1)	3054 ROADS AND BRIDGES			
	03 State Highways			
	337 Road Works			
	07 State Highway – Road Safety Works			
	200 Maintenance Expenditure	37,46.00	1,17,46.00	(+) 80,00.00
(2)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT			
	02 Anti-Sea Erosion Project			
	103 Civil Works			
	2 Lumpsum Provision for New Works			
	139 Major Works	9,86.00	32,90.66	(+) 23,04.66

GRANT NO.20 - PUBLIC WORKS – contd.

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

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

(1) **2059 PUBLIC WORKS**

80 General

001 Direction and Administration

13 e-Governance in PWD	1,28.00	53.32	(-) 74.68
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Reasons for saving under ‘General Expenses’ (₹74.68 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(2) 18 Execution (C & B), North East Zone (Kalburgi)

O	46,66.00		33,62.52	32,45.20	(-) 1,17.32
R	(-) 13,03.48				

(a) Additional funds under ‘Daily Wages’ (₹49.00 lakh) provided through reappropriation towards increase in payment of wages to daily wage workers as per the recommendations of Sixth Pay Commission Report proved excessive, in view of final saving (₹26.60 lakh), reasons for which have not been intimated (July 2019).

(b) Saving under ‘Salaries’ (₹13,03.48 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and final saving of ₹65.72 lakh was due to less expenditure.

(c) Saving under ‘Transport Expenses’ (₹40.00 lakh) was reappropriated to other heads for payment of increase in daily wages as per the recommendations of the Sixth Pay Commission Report.

(3) **053 Maintenance and Repairs**

1 Buildings – Special Repairs	38,65.00	22,63.49	(-) 16,01.51
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(a) Reasons for saving under ‘Legislative Assembly Building Works – Maintenance Expenditures’ (₹2,62.88 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Reasons for saving under ‘Vidhana Soudha, Vikasa Soudha, M. S. Building and V. V. Tower Building Maintenance – Maintenance Expenditure’ (₹13,23.18 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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>
(4) 800 Other Expenditure			
06 Administration of Sand Mining	15,00.00	6,98.57	(-) 8,01.43
Reasons for saving under 'General Expenses' (₹8,01.43 lakh) have not been intimated (July 2019).			
(5) 07 Vacant Post Provision			
O 6,35.00	|		
R (-) 6,35.00	|	...	...
Saving under 'Salaries' (₹6,35.00 lakh – entire provision) was reappropriated to other heads for meeting expenditure towards revision of pay and allowances on implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.			
(6) 08 Additonal Provision for Salaries – 6 th Pay Commission			
O 45,24.00	|		
R (-) 45,24.00	|	...	...
Saving under 'Salaries' (₹45,24.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.			
(7) 2070 OTHER ADMINISTRATIVE SERVICE			
114 Purchase and Maintenance of Transport			
01 Operation of Helicopter Services			
O 10,00.00	|		
R (-) 3,93.78	|	6,06.22	6,06.22
Saving under 'Maintenance Expenditure' (₹3,93.78 lakh) due to less usage of Helicopter services by the Hon'ble Governor of Karnataka and Chief Minister of Karnataka owing to enforcement of code of conduct in view of Lok Sabha General Elections in May 2019, was surrendered.			
(8) 2216 HOUSING			
07 Other Housing			
800 Other Expenditure			
4 Furnishing	4,00.00	1,60.31	(-) 2,39.69

Reasons for saving under 'Materials and Supplies' (₹2,39.69 lakh) have not been intimated (July 2019).

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) 3051 PORTS AND LIGHT HOUSES			
02 Minor Ports			
102 Port Management			
03 Sustainable Coastal Management			
O	2,76.00		
R	(+ 16.22		
	2,92.22	1,48.99	(-) 1,43.23

(a) Additional funds under ‘Salaries’ (₹16.22 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹29.92 lakh was due to less expenditure.

(b) Reasons for saving under ‘Subsidiary Expenses’ (₹51.77 lakh), ‘Maintenance Expenditure’ (₹17.70 lakh) and ‘Other Expenses’ (₹15.38 lakh) have not been intimated (July 2019). Saving occurred under subsidiary expenses during 2017-18 also.

(10) 800 Other Expenditure			
01 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire Provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(11) 3054 ROADS AND BRIDGES			
03 State Highways			
102 Bridges			
01 Maintenance of State Highway Bridges	50,30.00	37,78.19	(-) 12,51.81

Reasons for saving under ‘Maintenance Expenditure’ (₹12,51.81 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(12) 337 Road Works			
05 State Highway Maintenance			
O	3,37,10.00		
R	(-) 20,00.00		
	3,17,10.00	2,66,49.47	(-) 50,60.53

Saving under ‘Maintenance Expenditure’ (₹20,00.00 lakh) was reappropriated to other heads due to non-completion of works as per the targets fixed. Reasons for final saving (₹50,60.53 lakh) have not been intimated (July 2019).

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) 04 District and Other Roads			
105 Maintenance and Repairs			
01 District and Other Road Bridges	38,00.00	33,27.16	(-) 4,72.84

Reasons for saving under ‘Maintenance Expenditure’ (₹4,72.84 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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

(1) **2059 PUBLIC WORKS**

80 General

001 Direction and Administration

01 Chief Engineer (C&B South),
Bengaluru

O	9,97.00				
R	(+ 5,49.93	15,46.93	13,61.16	(-) 1,85.77	

Additional funds under ‘Salaries’ (₹5,49.93 lakh) were provided through reappropriation towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,58.43 lakh was due to less expenditure.

(2) 02 Chief Engineer (C&B North),
Dharwad

O	4,55.00				
R	(+ 1,29.82	5,84.82	4,97.22	(-) 87.60	

Additional funds under ‘Salaries’ (₹1,39.82 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹82.53 lakh was due to less expenditure.

(3) 05 Execution (C&B, South)

O	1,08,25.00				
R	(+ 13,09.61	1,21,34.61	1,19,24.77	(-) 2,09.84	

(a) Additional funds under ‘Salaries’ (₹13,09.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹85.75 lakh was due to less expenditure.

(b) Reasons for final saving mainly under ‘Building Expenses’ (₹61.55 lakh), ‘Travel Expenses’ (₹22.96 lakh) and ‘Daily Wages’ (₹21.37 lakh) have not been intimated (July 2019).

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>
(4) 09 Execution (C&B, North)			
O 88,65.00			
R (+) 24,67.12	1,13,32.12	1,11,94.16	(-) 1,37.96

(a) Additional funds under ‘Salaries’ (₹24,14.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹36.40 lakh was due to less expenditure.

(b) Additional funds under ‘Transport Expenses’ (₹77.50 lakh) were provided through reappropriation without giving specific reasons.

(c) Saving under ‘Building Expenses’ (₹36.50 lakh) was reappropriated to other heads, without giving any specific reasons and reasons for final saving (₹56.61 lakh) have not been intimated (July 2019).

(5) 15 Cheif Engineer (C&B), Kalaburagi Division			
O 3.61.00			
R (+) 1,37.30	4,98.30	3,86.55	(-) 1,11.75

(a) Additional funds under ‘Salaries’ (₹1,37.30 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹77.33 lakh was due to less expenditure.

(b) Reasons for saving under ‘Non-Salary’ heads (₹34.41 lakh) have not been intimated (July 2019).

(6) 19 Quality Assurance Unit			
O 19,19.00			
S 3.90			
R (+) 3,12.67	22,35.57	20,27.26	(-) 2,08.31

(a) Additional funds under ‘Salaries’ (₹3,12.67 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹66.07 lakh was due to less expenditure.

GRANT NO.20 - PUBLIC WORKS – contd.

(b) Reasons for saving under ‘Transport Expenses’ (₹67.82 lakh), ‘Machinery and Equipments’ (₹26.27 lakh) and ‘Contract / Outsource’ (₹20.21 lakh) have not been intimated (July 2019). Saving occurred under Transport Expenses during 2017-18 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 3051 PORTS AND LIGHT HOUSES			
02 Minor Ports			
102 Port Management			
O 8,93.00			
R (+ 2,18.29	11,11.29	9,55.53	(-) 1,55.76

Additional funds under ‘Salaries’ (₹2,18.29 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,38.52 lakh was due to less expenditure.

(8) 797 Transfer to Port Development Fund			
01 Transfer of Receipts under Ports, Light Houses and Shipping	16,22.00	21,37.18	(+ 5,15.18

Excess under ‘Inter Account Transfers’ (₹5,15.18 lakh) is due to transfer of actual receipts under ports, light houses and shipping collected under the Consolidated Fund of the State and credited to Deposit Account of Port Development Fund under Public Account of the State (Please refer to para (xii) below).

(9) 3054 ROADS AND BRIDGES			
01 National Highways			
001 Direction and Administration			
1 Direction			
O 8,01.00			
R (+ 2,79.77	10,80.77	8,72.82	(-) 2,07.95

(a) Additional funds under ‘Chief Engineer, National Highways – Salaries’ (₹2,79.77 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,47.64 lakh was due to less expenditure.

(b) Reasons for saving under various ‘Non-Salary’ heads (₹43.31 lakh) have not been intimated (July 2019).

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>
(10) 337 Road Works			
1 Roads and Bridges			
O 23,26.00			
R (+ 4,06.27	27,32.27	25,90.62	(-) 1,41.65

(a) Additional funds under ‘Execution / SLAO and Ordinary Repairs – Salaries’ (₹4,06.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹92.24 lakh was due to less expenditure.

(b) Reasons for saving under various ‘Non-Salary’ heads (₹49.41 lakh) have not been intimated (July 2019).

(11) 03 State Highways			
001 Direction and Administration			
1 Direction			
O 8,50.00			
R (+ 2,71.98	11,21.98	9,13.16	(-) 2,08.82

(a) (i) Additional funds under ‘Plan Monitoring Unit, State Highway Development Project – Salaries’ (₹1,85.13 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹71.05 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Non-Salary’ heads (₹31.98 lakh) have not been intimated (July 2019).

(b) (i) Additional funds under ‘Plan and Road Asset Management Centre (PRAMC) – Salaries’ (₹86.85 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹58.78 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Contract / Outsource’ (₹26.30 lakh) have not been intimated (July 2019).

GRANT NO.20 - PUBLIC WORKS – contd.

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(12)	337 Road Works				
	07 State Highway – Road Safety Works				
		O 37,46.00	57,46.00	1,17,46.00	(+ 60,00.00
		R (+) 20,00.00			

Additional funds under ‘Maintenance Expenditure’ (₹20,00.00 lakh) provided through reappropriation towards incurring expenditure on payment of pending bills under Road Safety Works and Maintenance Works proved insufficient, in view of final excess (₹60,00.00 lakh), reasons for which have not been intimated (July 2019).

(13)	80 General				
	797 Transfer to Reserve Fund / Deposit Accounts				
	02 Transfer of Grants from Central Road Fund to Deposit Head Subventions		4,90,00.00	5,08,39.00	(+ 18,39.00

Excess under ‘Inter Account Transfers’ (₹18,39.00 lakh) was due to more receipt of grants from Government of India than the Budget Provision.

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

(1)	3054 ROADS AND BRIDGES				
	80 General				
	190 Assistance to Public Sector and Other Undertakings				
	01 KRDCCL – Debt Servicing – Interest		31,78.00	13,89.68	(-) 17,88.32

Reasons for saving under ‘Debt Servicing’ (₹17,88.32 lakh) have not been intimated (July 2019).

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

(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
	80 General				
	051 Construction				
	32 Court Buildings		2,50,00.00	1,49,55.87	(-) 1,00,44.13

Reasons for saving under ‘Construction’ (₹1,00,44.13 lakh) have not been intimated (July 2019).

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>
(2) 5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
02 Minor Ports			
205 Development of Tadadi Port			
09 Development of Tadadi Port			
O ...			
S 50.00	50.00	...	(-) 50.00

Funds under ‘Capital Expenses’ (₹50.00 lakh) provided through Supplementary Provision (Second and Final Instalment) towards the development of Tadadi Port proved unnecessary, in view of final saving (₹50.00 lakh – entire provision), reasons for which have not been intimated (July 2019).

(3) 211 Development of Works under Sagarmala Project			
01 Dredging Works and Break Works			
O 35,00.00	...	...	...
R (-) 35,00.00	...	...	...

Saving under ‘Other Expenses’ (₹35,00.00 lakh – entire provision) due to delay in obtaining sanction from Department of Environment for commencement of works viz., Karwar and Mangalore Port Coastal berth, breakwater construction and dredging works of Karwar and Mangalore Port, was surrendered.

(4) 80 General			
052 Machinery			
01 Machinery and Equipment			
O 2,82.00	1,53.00	1,52.85	(-) 0.15
R (-) 1,29.00	...	...	...

Saving under ‘Other Expenses’ (₹1,29.00 lakh) due to failure of fulfilling technical qualification by the contractors, was reappropriated to other heads.

(5) 800 Other Expenditure			
01 Appurtenant Civil Works			
O 2,50.00	83.33	83.33	...
R (-) 1,66.67	...	...	...

Saving under ‘Other Expenses’ (₹1,66.67 lakh) due to non-commencement of project works, was reappropriated to other heads.

GRANT NO.20 - PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 80 Sustainable Coastal Protection and Management – EAP	2,00,00.00	1,29,99.89	(-) 70,00.11

Reasons for saving under ‘Capital Expenses’ (₹70,00.11 lakh) have not been intimated (July 2019).

(7) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
86 Karnataka State Highways Improvement Project (KSHIP)-II (ADB) – EAP			
	O 12,00,00.00		
	R (-) 5,82,66.00	6,17,34.00	6,17,34.09 (+) 0.09

Saving under ‘Roads’ (₹5,82,66.00 lakh) due to liability for payment of advance amount will occur in May 2019 as the agreement for Works to be undertaken in KSHIP-III was made only during January 2019, was reappropriated to other heads.

(8) 05 Roads			
337 Road Works			
2 Works of Economic Importance			
	O 2,00.00		
	R (-) 2,00.00	...	...

Saving under ‘Road Works – Roads’ (₹2,00.00 – entire provision) due to non-allotment of works, was reappropriated to other heads.

(9) 80 General			
190 Investments in Public Sector and Other Undertakings			
03 Elevated Road Corridor in Bengaluru by KRDC			
	O 10,00,00.00		
	R (-) 10,00,00.00	...	...

Saving under ‘Capital Expenses’ (₹7,50,00.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹1,78,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹72,00.00 lakh – entire provision) due to delay in completion of project works and non-utilisation of funds was reappropriated to other heads.

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>
(10) 7615 MISCELLANEOUS LOANS			
200 Miscellaneous Loans			
2 Miscellaneous Loans	2,00.00	...	(-) 2,00.00

Reasons for saving under ‘Loans to Karnataka State Highway Development Scheme – Loans’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2019).

(ix) Excess in the Capital Section of the Voted Grant was under:

(1) 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT				
02 Anti-Sea Erosion Project				
103 Civil Works				
2 Lumpsum Provision for New Works				
	O 9,86.00			
	R (+ 3,04.67	12,90.67	32,90.66	(+ 19,99.99

Additional funds under ‘Major Works’ (₹3,04.67 lakh) were provided through reappropriation towards meeting expenditure for payment of pending bills relating to sea erosion projects in Karwar, Mangaluru and Udupi proved insufficient, in view of final excess (₹19,99.99 lakh), reasons for which have not been intimated (July 2019).

(2) 5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
02 Minor Ports				
201 Karwar Port Development				
05 Machinery and Equipment				
	O 4,00.00			
	R (+ 49.57	4,49.57	4,49.57	...

Additional funds under ‘Machinery and Equipment’ (₹49.57 lakh) were provided through reappropriation towards expenditure for payment of rent to 2 tugs for pilotage of ships.

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>	
(3) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
16 State Highways Bridges			
O 21,00.00			
S 25,00.00	46,00.00	63,47.77	(+ 17,47.77

Additional funds under 'Improvements' (₹25,00.00 lakh) provided through Supplementary Provision (First Instalment) towards payments of pending bills proved insufficient, in view of excess (₹17,47.77 lakh), reasons for which have not been intimated (July 2019).

(4) 17 State Highways Road Works			
O 2,58,50.00			
S 90,00.00			
R (-) 30,00.00	3,18,50.00	3,83,14.85	(+ 64,64.85

(a) Additional funds under 'Improvements' (₹90,00.00 lakh) provided through Supplementary Provision (First Instalment) towards payments of pending bills proved insufficient, in view of excess (₹55,98.81 lakh). An amount of (₹30,00.00 lakh) was reappropriated for construction of ring road around Hassan. Reasons for final excess (₹55,98.81 lakh) have not been intimated (July 2019).

(b) Reasons for excess under 'Renewals' (₹8,66.04 lakh) have not been intimated (July 2019).

(5) 18 State Highway Development Project			
O 3,50,00.00			
S 1,00,00.00			
R (+ 2,50,00.00	7,00,00.00	6,99,99.99	(-) 0.01

Additional funds under 'Improvements' (₹3,50,00.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1,00,00.00 lakh) and partly through reappropriation (₹2,50,00.00 lakh) towards payments of 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>	
(6) 04 District and Other Roads			
337 Road Works			
01 District and Other Roads			
O 17,00,00.00	36,05,00.00	31,93,69.67	(-) 4,11,30.33
S 14,55,00.00			
R (+) 4,50,00.00			

(a) Additional funds under ‘Improvements’ (₹15,65,00.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹13,65,00.00 lakh) and partly through reappropriation (₹2,00,00.00 lakh) towards payments of pending bills, proved excessive in view of final saving (₹8,20.67 lakh), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘Renewals’ (₹90,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards payments of pending bills.

(c) Additional funds under ‘Schedule Caste Sub Plan’ (₹1,78,00.00 lakh) provided through reappropriation to meet the demands of MLA’s and MP’s for release of funds under SCSP Programmes proved unnecessary, in view of saving (₹2,57,88.63 lakh), reasons for which have not been intimated (July 2019).

(d) Additional funds under ‘Tribal Sub Plan’ (₹72,00.00 lakh) provided through reappropriation to meet the demands of MLA’s and MP’s for release of funds under TSP Programmes proved excessive, in view of saving (₹1,02,28.23 lakh), reasons for which have not been intimated (July 2019).

(e) Reasons for saving under ‘SDP-SCP’ (₹22,79.85 lakh), ‘SDP-TSP’ (₹12,63.93 lakh) and ‘Special Development Plan’ (₹7,29.07 lakh) have not been intimated (July 2019).

(7) 05 Roads Financed from Central Road Fund Allocations			
O 4,90,00.00	5,10,39.00	5,10,37.33	(-) 1.67
S 18,39.00			
R (+) 2,00.00			

Additional funds under ‘Roads’ (₹20,39.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹18,39.00 lakh) and partly through reappropriation (₹2,00.00 lakh) towards clearance of pending bills under this head.

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>
(8) 80 General			
190 Investments in Public Sector and Other Undertakings			
01 Karnataka State Road Development Corporation			
O 1,58,56.00			
S 1,27,45.00			
R (+) 3,30,00.00	6,16,01.00	6,16,01.00	...

Additional funds under ‘Capital Expenses’ (₹4,57,45.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹1,27,45.00 lakh) and partly through reappropriation (₹3,30,00.00 lakh) towards payment of pending bills and for development of ring road for Hassan District.

(x) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

a) Stock: This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

(b) Miscellaneous Works Advances: This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

GRANT NO.20 - PUBLIC WORKS – contd.

An account of the transactions under ‘Suspense’ during 2018-19 together with opening and closing balance are given below:

(₹ in lakh)				
<i>Head of account</i>	<i>Opening Balance as on 1 April 2018 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2019 Debit (+) / Credit(-)</i>
2059 – PUBLIC WORKS				
799 – Suspense				
Stock	(-) 2,69.63	...	...	(-) 2,69.63
Miscellaneous Works Advances	(+) 11,74.13	...	...	(+) 11,74.13

(xi) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in Note (vi) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which Provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2018-19 together with opening and closing balance are given below:

(₹ in lakh)				
<i>Head of account</i>	<i>Opening Balance as on 1 April 2018 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2019 Debit (+) / Credit(-)</i>
3054 – ROADS AND BRIDGES	(-) 1,40.82	...	...	(-) 1,40.82
5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES	(+) 26.47	...	...	(+) 26.47
Total	(-) 1,14.35	...	...	(-) 1,14.35

GRANT NO.20 - PUBLIC WORKS – contd.

(xii) PORT DEVELOPMENT FUND:

Government of Karnataka accorded sanction for establishment of 'Port Development Fund' with effect from 2007-08 under the Provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account '8229 – Development and Welfare Funds – 112 Port Development Fund' in the Public Account.

As per the procedure prescribed, all Receipts mentioned under the Act and Receipts received under the Head of Account '1051 – Ports and Light Houses' and '1052 – Shipping' are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various Port Development related Revenue and Capital schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2018-19, an amount of ₹21,37.18 lakh was credited to the Fund account. An expenditure of ₹29,42.55 lakh was accounted for under the Fund, leaving a credit balance of ₹37,73.22 lakh as on 31 March 2019. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2018–19.

(xiii) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15 *per cent* of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2018-19, an amount of ₹1,82,71.15 lakh was transferred as Revenues to the Fund Head and an amount of ₹3,12,34.00 lakh of expenditure initially booked in this grant was met out of this Fund Head. The balance in the fund as on 31 March 2019 was ₹18,83,43.68 lakh.*

* Includes credit balance of ₹2,13,43.00 lakh under the Head of Account 8229-00-200-0-30 – 'Karnataka Rasthe Abhivruddhi Nidhi' merged with the 'CM's Rural Development Fund'.

GRANT NO.20 - PUBLIC WORKS – conclud.

(xiv) SUBVENTION FROM CENTRAL ROAD FUND:

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against Provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account 'Subvention from Central Road Fund' under 8449-00-103.

During the year 2018-19, an amount of ₹5,08,39.00 lakh Subvention of Grants from Central Road Fund from Government of India, was credited to this Fund Head and expenditure to the extent of ₹5,10,37.33 lakh incurred on 'Central Road Fund Works' under this grant was shown as met out of the Fund Head. The closing balance stood at ₹3,23,37.31 lakh as on 31 March 2019.

The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2018-19.



GRANT NO.21 - WATER RESOURCES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2700 MAJOR IRRIGATION				
2701 MEDIUM IRRIGATION				
2702 MINOR IRRIGATION				
2705 COMMAND AREA DEVELOPMENT				
2711 FLOOD CONTROL AND DRAINAGE				
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION				
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION				
4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT				
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
 Revenue –				
Voted–				
Original	10,32,98,00			
Supplementary	6,04,81		10,39,02,81	9,13,71,73
Amount surrendered during the year (March 2019)				(-) 1,25,31,08
				15,21,47
 Charged–				
Original	12,91,39,00			
Supplementary	...		12,91,39,00	11,52,86,69
Amount surrendered during the year				(-) 1,38,52,31
				NIL
 Capital –				
Voted–				
Original	1,09,79,69,00			
Supplementary	4,74,23,00		1,14,53,92,00	1,09,06,45,99
Amount surrendered during the year (March 2019)				(-) 5,47,46,01
				31,12,46

GRANT NO.21 - WATER RESOURCES – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<i>Charged–</i>				
<i>Original</i>	12,35,28,00			
<i>Supplementary</i>	...	12,35,28,00	11,48,70,51	(-) 86,57,49
<i>Amount surrendered during the year</i>				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹6,04.81 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,25,31.08 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹15,21.47 lakh was (about 12 *per cent* of the saving).

(iii) As against a saving of ₹1,38,52.31 lakh in Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) The expenditure under the Capital Section of the Voted Grant ₹2,00,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹5,47,46.01 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹31,12.46 lakh (about six *per cent* of the saving).

(vi) As against a saving of ₹86,57.49 lakh in the Capital Section of the *Charged* Appropriation, no amount was surrendered.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2700 MAJOR IRRIGATION			
	05 Tungabhadra Board			
	001 Direction and Administration			
	01 Tungabhadra Board	9,90.00	...	(-) 9,90.00

Reasons for saving under ‘Other Expenses’ (₹9,90.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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) 11 Viswesvaraya Jala Nigam Limited			
800 Other Expenditure			
01 Other Expenditure	18,89.00	12,30.57	(-) 6,58.43

Reasons for saving under ‘Financial Assistance / Relief’ (₹6,22.43 lakh) and ‘Maintenance Expenditure’ (₹36.00 lakh) have not been intimated (July 2019).

- (3) **2701 MEDIUM IRRIGATION**
80 General
001 Direction and Administration
 19 Inter State Water Disputes
 Technical Cell WRDO

O	28,28.00				
R	(-) 12,25.69		16,02.31	16,02.31	...

(a) Additional funds under ‘Salaries’ (₹95.94 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving under ‘Subsidiary Expenses’ (₹12,36.12 lakh) due to non-receipt of claims towards professional fee and other charges of Advocates in Mahadayi Water Project and non-intimation of State Share of expenditure in Cauvery Water Tribunal by Central Government.

(c) Saving under ‘Travel Expenses’ (₹24.57 lakh) due to less expenses of officers / staff to participate in Krishna and Mahadayi Water Dispute proceedings in Supreme Court under this head, was surrendered.

(d) Saving under ‘General Expenses’ (₹38.95 lakh) due to less expenses of officer maintenance, stationery and other expenses, was surrendered.

(4) 21 Vacant Post Provision					
O	3,17.00		...	...	...
R	(-) 3,17.00				

Saving under ‘Other Allowances’ (₹3,17.00 lakh – entire provision) was reappropriated to other salary heads for the implementation of Sixth Pay Commission. Saving occurred under this head 2017-18 also.

(5) 22 Additional Provision for Salaries – 6th Pay Commission					
O	5,61.00		...	...	...
R	(-) 5,61.00				

GRANT NO.21 - WATER RESOURCES – contd.

Saving under ‘Salaries’ (₹5,61.00 lakh – entire provision) was reappropriated to other salary heads for the implementation of Sixth Pay Commission Report.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(6)	23 Additional Provision for Salaries – 6 th Pay Commission			
	O 9,87.00			
	R (-) 9,87.00	...	...	...

Saving under ‘Salaries’ (₹9,87.00 lakh – entire provision) was reappropriated to other salary heads for the implementation of Sixth Pay Commission Report.

(7)	003 Training			
	01 Karnataka Engineering Research Station, Krishnarajasagara	1,00.00	23.83	(-) 76.17

Reasons for saving under ‘Other Expenses’ (₹76.17 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(8)	800 Other Expenditure			
	8 Reconnaissance Force, Water Resources Department			
	O 54.00			
	R (-) 24.05	29.95	29.95	...

Saving under ‘Transport Expenses’ (₹15.00 lakh – entire provision) due to non-sanction of funds from the Government for the purchase of new vehicle, was surrendered.

(9)	2702 MINOR IRRIGATION			
	02 Ground Water			
	005 Investigation			
	15 Survey and Strengthening of Surface and Ground Water Organisation			
	O 21,15.00			
	R (-) 34.42	20,80.58	10,49.26	(-) 10,31.32

(a) Additional funds under ‘Salaries’ (₹52.32 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

GRANT NO.21 - WATER RESOURCES – contd.

(b) Saving under ‘General Expenses’ (₹86.74 lakh) was reappropriated to other salary heads for the implementation of Sixth Pay Commission Report

(c) Reasons for final saving under ‘Other Expenses’ (₹45.63 lakh), ‘Major Works’ (₹1,13.12 lakh), ‘Minor Works’ (₹2,00.00 lakh – entire provision), ‘Machinery and Equipment’ (₹4,24.48 lakh) and ‘Transport Expenses’ (₹82.57 lakh) have not been intimated (July 2019). Saving occurred under ‘Machinery and Equipment’, ‘Other Expenses’, ‘Major Works’ and ‘Transport Expenses’ during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(10) 03 Surface Water			
101 Water Tanks			
02 Maintenance and Repairs	74,28.00	64,96.73	(-) 9,31.27

Reasons for saving under ‘Maintenance Expenditure’ (₹9,31.27 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(11) 102 Lift Irrigation Schemes			
1 Chief Engineer, Minor Irrigation, Bengaluru	64,00.00	55,44.42	(-) 8,55.58

Reasons for final saving under ‘Maintenance and Repairs – Maintenance Expenditure’ (₹8,55.58 lakh) have not been intimated by (July 2019). Saving occurred under this head during 2017-18 also.

(12) 80 General			
198 Assistance to Grama Panchayats			
1 Grama Panchayats	1,27.00	...	(-) 1,27.00

Reasons for saving under ‘Block Grants – Dakshina Kannada’ (₹35.00 lakh – entire provision), ‘Chikkaballapur’ (₹40.00 lakh – entire provision) and ‘Udupi’ (₹20.00 lakh – entire provision) have not been intimated (July 2019).

(13) 799 Suspense			
1 Minor Irrigation, Bengaluru	10,88.00	...	(-) 10,88.00

Reasons for saving under ‘Debits – Stock Debits’ (₹8,67.00 lakh – entire provision and ‘MPWA Debits’ (₹2,21.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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>	
(14) 2705 COMMAND AREA DEVELOPMENT			
102 C A D A Land Reclamation			
01 Land Reclamation and Aycut Roads	61,55.00	48,58.25	(-) 12,96.75

Reasons for final saving under ‘NABARD Works’ (₹12,96.75 lakh) have not been intimated (July 2019).

(15) 201 C A D A for Tungabhadra Project			
01 Tungabhadra Project			
O	22,03.00		
S	1,10.30		
R	(-)1,10.30	22,03.00	18,92.91
			(-) 3,10.09

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,10.30 lakh) were provided through Supplementary Provision (Second and Final Instalment) was reappropriated to other heads for the payment of salary to staff who are working in other CADA offices as per Sixth Pay Commission Report.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹3,10.09 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(16) 202 C A D A for Malaprabha and Ghataprabha Projects			
01 Malaprabha and Ghataprabha Projects			
O	19,60.00		
S	50.00		
R	(-) 45.00	19,65.00	17,10.27
			(-) 2,54.73

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh) provided through Supplementary Provision (Second and Final Instalment) proved excessive, in view of the saving (₹45.00 lakh) reappropriated to other heads, without giving specific reasons.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹2,54.72 lakh) have not been intimated (July 2019).

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>		
(17) 203 C A D A for Cauvery Basin Project			
01 Cauvery Basin Projects			
O 15,47.00			
S 1,73.71	17,20.71	12,42.90	(-) 4,77.81

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,73.71 lakh) provided through Supplementary Provision (Second and Final Instalment) for the payment of salary to staff as per Sixth Pay Commission Report proved excessive, in view of final saving (₹58.71 lakh) reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹4,19.10 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(18) 204 C A D A for Upper Krishna Projects			
01 Upper Krishna Projects			
O 30,65.00			
S 1,12.72	30,80.00	21,01.99	(-) 9,78.01
R (-) 97.72			

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,12.72 lakh) provided through Supplementary Provision (Second and Final Instalment) for the payment of salary to staff as per Sixth Pay Commission Report proved excessive, in view of saving (₹97.72 lakh) was reappropriated to other salary heads.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹9,78.01 lakh) have not been intimated (July 2019).

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

(1) 2701 MEDIUM IRRIGATION			
80 General			
001 Direction and Administration			
08 Chief Engineer, Central Mechanical Organisation			
O 8,00.00			
R (+) 80.36	8,80.36	8,41.39	(-) 38.97

(a) Additional funds under ‘Salaries’ (₹80.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

GRANT NO.21 - WATER RESOURCES – contd.

(b) Reasons for saving under various ‘Salary Heads’ (₹27.33 lakh) have not been intimated (July 2019).

(c) Saving under ‘Salaries’ (₹1,32.02 lakh) reappropriated to other salary head for the implementation of Sixth Pay Commission Report.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(2)	005 Survey				
	1 Water Resources Development Organisation				
		O 12,93.00	14,23.40	14,16.69	(-) 6.71
		R (+) 1,30.40			

Additional funds under ‘Executive Establishment – Salaries’ (₹1,74.38 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(3)	8 Irrigation Project				
		O 12,32.00	12,62.35	12,62.36	(+) 0.01
		R (+) 30.35			

Additional funds under ‘Water Gauging Division – Salaries’ (₹71.01 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(4)	9 C.E. Monitoring and Evaluation Unit, Bangalore				
		O 4,21.00	4,47.32	4,47.32	...
		R (+) 26.32			

Additional funds under ‘Salaries’ (₹58.42 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(5)	2702 MINOR IRRIGATION				
	80 General				
	001 Direction and Administration				
	2 Survey Establishment				
		O 7,32.00	8,54.37	8,20.87	(-) 33.50
		R (+) 1,22.37			

GRANT NO.21 - WATER RESOURCES – contd.

(a) Additional funds under ‘Bengaluru (South) – Salaries’ (₹55.66 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Vijayapura, North – Salaries’ (₹66.71 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(6)	3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment			
	O 43,53.00	48,59.95	47,17.06	(-) 1,42.89
	R (+) 5,06.95			

(a) Additional funds under ‘Supervision, Bengaluru (South) – Salaries’ (₹23.78 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Execution, South Bengaluru – Salaries’ (₹2,00.43 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(c) Additional funds under ‘Supervision, Vijayapura, North – Salaries’ (₹21.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report.

(d) (i) Additional funds under ‘Execution, Vijayapura (North) – Salaries’ (₹2,57.14 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report.

(ii) Reasons for saving under ‘Daily Wages’ (₹40.93 lakh) have not been intimated (July 2019).

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>		
(7)	4 Other Minor Irrigation Projects Establishment			
	O 33,67.00	37,54.68	36,26.92	(-) 1,27.76
	R (+) 3,87.68			

(a) Additional funds under ‘Supervision, South Bengaluru – Salaries’ (₹34.80 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Execution – South, Bengaluru – Salaries’ (₹2,57.42 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(c) Additional funds under ‘Supervision, Vijayapura (North) – Salaries’ (₹19.11 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(d) (i) Additional funds under ‘Execution, Vijayapura (North) – Salaries’ (₹76.35 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Reasons for saving under ‘Daily Wages’ (₹22.79 lakh) have not been intimated (July 2019).

(8) 2705 COMMAND AREA DEVELOPMENT

001 Direction and Administration

02 C A D A Directorate

O	2,23.00	3,16.36	2,68.55	(-) 47.81
R	(+) 93.36			

(a) Additional funds under ‘Salaries’ (₹93.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report.

(b) Reasons for saving under ‘Non-Salary’ heads (₹38.39 lakh) have not been intimated (July 2019).

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(9) 205 CADA for Bhadra Project			
01 Bhadra Project			
O 13,59.00			
S 36.31			
R (+ 2,53.42	16,48.73	16,48.73	...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,89.73 lakh) were provided through Supplementary Provision (Second Instalment) (₹36.31 lakh) for the payment of salary to staff as per Sixth Pay Commission Report and partly through reappropriation (₹2,53.42 lakh) towards payment of salaries for officer / staff and for employees appointed on contract basis from November 2018 to February 2019 and non-salary expenditure from October 2018 to February 2019.

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

(1) 2700 MAJOR IRRIGATION			
11 Viswesvaraya Jala Nigam Limited			
800 Other Expenditure			
01 Other Expenditure	1,23,59.00	85,51.09	(-) 38,07.91

Reasons for saving under ‘Debt Servicing’ (₹38,07.91 lakh) have not been intimated (July 2019).

(2) 2701 MEDIUM IRRIGATION			
80 General			
190 Assistance to Public Sector and Other Undertakings			
02 Assistance to Karnataka Neeravari Nigama Limited	3,00,53.00	2,36,90.13	(-) 63,62.87

Reasons for saving under ‘Debt Servicing’ (₹63,62.87 lakh) have not been intimated (July 2019).

GRANT NO.21 - WATER RESOURCES – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
73 UKP Zone			
800 Other Expenditure			
01 Upper Krishna Project – AIBP	1,20,80.00	...	(-) 1,20,80.00
Reasons for saving under ‘Major Works’ (₹74,23.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹29,11.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹17,46.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under ‘Major Works’ during 2017-18 and 2016-17 also.			
(2) 74 Karnataka Neeravari Nigam Ltd.			
800 Other Expenditure			
01 Accelerated Irrigation Benefit Programme (AIBP)	1,00,00.00	38,55.00	(-) 61,45.00
Reasons for saving under ‘Major Works’ (₹61,45.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.			
(3) 80 General			
190 Investments in Public Sector and Other Undertakings			
3 Krishna-Bhagya Jala Nigam Ltd.			
O 46,27,38.00			
R (-) 8,66,07.00	37,61,31.00	36,61,29.99	(-) 1,00,01.01

(a) (i) Additional funds under ‘KBJNL – Capital Expenses’ (₹3,42,18.00 lakh) were provided through reappropriation for meeting expenditure towards pending bills coming under Cauvery Neeravari Nigam. Reasons for saving (₹1,00.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Additional funds under ‘Scheduled Caste Sub Plan’ (₹1,73,07.00 lakh) and ‘Tribal Sub Plan’ (₹60,73.00 lakh) were provided through reappropriation for taking up construction work of Residential Schools / Hostels coming under Water Resource Department.

(b) Saving under ‘Krishna Bhagya Jala Nigam Limited – Land Acquisition Charges and R & R – Capital Expenses’ (₹9,42,18.00 lakh) and ‘Scheduled Caste Sub Plan’ (₹3,75,42.00 lakh) and ‘Tribal Sub Plan’ (₹1,24,45.00 lakh) were reappropriated to other heads, without giving specific reasons. Saving occurred under ‘Capital Expenses’ during 2017-18 and 2016-17 also.

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) 799 Suspense			
01 Central Mechanical Organisation – Debits	72.00	...	(-) 72.00

Reasons for saving under ‘Stock’ (₹65.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also and 2016-17 also.

(5) 800 Other Expenditure			
01 New Schemes	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

(6) 03 Central Mechanical Organisation	6,05.00	5,08.11	(-) 96.89
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Reasons for saving under ‘Repairs and Carriages’ (₹89.68 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(7) 10 Karnataka Integrated and Sustainable Water Resources Management - EAP	1,00,00.00	79,51.24	(-) 20,48.76
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Reasons for saving under ‘Other Expenses’ (₹20,48.76 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(8) 13 National Groundwater Management Improvement Scheme	O 10,00.00 R (-) 1,18.43	8,81.57	... (-) 8,81.57
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Saving under ‘Other Expenses’ (₹1,18.43 lakh) were reappropriation to other salary heads for implementation of Sixth Pay Commission Report. Reasons for final saving (₹8,81.57 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

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)	80 DAM Rehabilitation & Improvement Project - EAP			
	O 2,65,39.00	2,61,46.41	1,84,96.79	(-) 76,49.62
	R (-) 3,92.59			

(a) Additional funds under ‘Salaries’ (₹52.87 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving under ‘Contract / Outsource’ (₹45.75 lakh) due to non-filling up of outsource posts in SPMP / DRIP, was surrendered.

(c) Saving under ‘Other Expenses’ (₹3,55.57 lakh) due to non-receipt of approval from Government for establishing dam safety organization under DRIP Scheme. Reasons for final saving (₹76,49.62 lakh) have not been intimated (July 2019).

(10) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

101 Surface Water

10 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	1,86,46.00	1,65,01.06	(-) 21,44.40
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Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹4,39.46 lakh) and ‘Tribal Sub Plan’ (₹17,04.94 lakh) have not been intimated (July 2019).

(11) 1 Water Tanks – Construction of New Tanks, Pick Ups etc.,

O 2,35,16.00	2,61,72.00	2,28,32.04	(-) 33,39.96
S 53,23.00			
R (-) 26,67.00			

(a) (i) Additional funds under ‘Construction of New Tanks, Pick-ups etc – Major Works’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills proved excessive, in view of final saving (₹26.32 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Reasons for saving under ‘NABARD Works’ (₹5,19.01 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Additional funds under ‘Modernisation of Tanks – Major Works’ (₹27,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills.

GRANT NO.21 - WATER RESOURCES – contd.

(ii) Reasons for saving under ‘NABARD Works’ (₹46.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Reasons for saving under ‘AIBP – Major Works’ (₹2,89.31 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(d) Additional funds under ‘Repairs and Rejuvenation of Tanks – MI – Capital Expenses’ (₹3,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills.

(e) Saving under ‘Harketh Ko Pani – PMKSY – Major Works’ (₹26,67.00 lakh) due to non-approval of action plan by Central Government, was surrendered. Saving occurred under this head during 2017-18 also.

(f) (i) Additional funds under ‘Tank Development Authority – Capital Expenses’ (₹13,23.00 lakh) provided through Supplementary Provision (Second Instalment) to make payments towards pending bills taken up earlier by RDPR Department as one time measure proved unnecessary, in view of final saving (₹23,00.00 lakh) reasons for which have not been intimated (July 2019).

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹1,00.00 lakh) and ‘Tribal Sub Plan’ (₹50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
800 Other Expenditure			
01 C A D A/SDP			
O 1,67,19.00			
R (-) 45,25.68	1,21,93.32	93,65.79	(-) 28,27.53

Saving under ‘Special Development Plan’ (₹45,25.68 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹28,27.53 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

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) 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT			
01 Flood Control			
103 Civil Works			
1 Other Flood Control Works			
O 15,90.00			
S 10,00.00	25,90.00	20,80.14	(-) 5,09.86

(a) (i) Additional funds under ‘Minor Works’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills.

(ii) Reasons for final saving under ‘NABARD Works’ (₹5,06.57 lakh) have not been intimated (July 2019).

(14) 2 Civil Works for Flood Control	2,58.00	...	(-) 2,58.00
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Reasons for saving under ‘River Management and Flood Control – Major Works’ (₹2,50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(xi) Excess in the Capital Section of the Voted Grant occurred mainly under:

(1) 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
01 Hemavathy Project			
001 Direction and Administration			
O 2,33.00			
R (+) 37.12	2,70.12	2,57.51	(-) 12.61

Additional funds under ‘Salaries’ (₹37.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(2) 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
80 General			
190 Investments in Public Sector and Other Undertakings			
4 Karnataka Neeravari Nigama Ltd.			
O 22,71,71.00			
S 2,00,00.00			
R (+) 8,19,20.68	32,90,91.68	32,90,91.68	...

GRANT NO.21 - WATER RESOURCES – contd.

(a) Additional funds under ‘Capital Expenses’ (₹8,00,00.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹2,00,00.00 lakh) for the payment of pending bills and partly provided through reappropriation (₹6,00,00.00 lakh) for the payment of bills pertaining to KNNL Land Acquisition and Lok Adalat.

(b) Additional funds under ‘Special Development Plan’ (₹45,25.68 lakh) provided through reappropriation for the payment of pending bills.

(c) Additional funds under ‘Scheduled Caste Sub Plan’ (₹1,23,75.00 lakh) and ‘Tribal Sub Plan’ (₹50,20.00 lakh) provided through reappropriation for the payment of construction work of complex.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	5 Visvesvaraya Jala Nigam Ltd.			
	O 14,64,86.00	15,56,98.00	15,54,83.33	(-) 2,14.67
	R (+) 92,12.00			

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹78,60.00 lakh) and ‘Tribal Sub Plan’ (₹13,52.00 lakh) were provided through reappropriation for the payment of construction work of complex.

(b) Reasons for saving under ‘NABARD Works’ (₹2,14.67 lakh) have not been intimated (July 2019).

(xii) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

(1)	4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
	80 General			
	190 Investments in Public Sector and Other Undertakings			
	4 Karnataka Neeravari Nigama Ltd.	4,61,40.00	4,11,75.58	(-) 49,64.42

Reasons for saving under ‘Debt Servicing’ (₹49,64.42 lakh) have not been intimated (July 2019).

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(2)	5 Visvesvaraya Jala Nigama Limited	1,85,50.00	1,48,57.43	(-) 36,92.57

Reasons for saving under 'Debt Servicing' (₹36,92.57 lakh) have not been intimated (July 2019).

(xiii) SUSPENSE TRANSACTIONS:

The nature of transactions under Minor Head '799 – Suspense' and the accounting procedure followed in the Water Resources Department is explained below:

The Minor Head '799 – Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. 'Suspense' head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

(a) Stock: This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

(b) Miscellaneous Works Advances: This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

GRANT NO.21 - WATER RESOURCES – conold.

During the year, no expenditure was booked under ‘Suspense’ and ₹1.33 lakh was cleared there under. The position of the suspense transactions under this grant is given below:

(₹ in lakh)

<i>Head of Account</i>	<i>Opening Balance as on 1 April 2018 Debit (+)/Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2019 Debit (+)/Credit (-)</i>
2701 MEDIUM IRRIGATION	(+) 1,19.89	...	...	(+) 1,19.89
2702 MINOR IRRIGATION	(+) 24,49.05	...	(-) 1.33	(+) 24,47.72
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION	(-) 4.39	...	...	(-) 4.39
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	(+) 1,40,44.10	(+) 1,40,44.10
TOTAL	(+) 1,66,08.65	...	(-) 1.33	(+) 1,66,07.32

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE  
(ALL VOTED)**

|                                                    |                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                            |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                            |                    |                               |                                  |
| <b>2210</b>                                        | <b>MEDICAL AND PUBLIC<br/>HEALTH</b>                       |                    |                               |                                  |
| <b>2211</b>                                        | <b>FAMILY WELFARE</b>                                      |                    |                               |                                  |
| <b>4210</b>                                        | <b>CAPITAL OUTLAY ON<br/>MEDICAL AND PUBLIC<br/>HEALTH</b> |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                            |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                            |                    |                               |                                  |
| Original                                           | 80,39,25,00                                                |                    |                               |                                  |
| Supplementary                                      | 4,59,00,72                                                 | 84,98,25,72        | 80,70,82,18                   | (-) 4,27,43,54                   |
| Amount surrendered during the<br>year (March 2019) |                                                            |                    |                               | 3,80,26,83                       |
| <b>Capital –</b>                                   |                                                            |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                            |                    |                               |                                  |
| Original                                           | 12,77,54,00                                                |                    |                               |                                  |
| Supplementary                                      | 78,93,45                                                   | 13,56,47,45        | 11,07,98,27                   | (-) 2,48,49,18                   |
| Amount surrendered during the<br>year (March 2019) |                                                            |                    |                               | 2,10,64,59                       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹2,88,58.62 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,27,43.54 lakh in the Revenue Section, the amount surrendered was ₹3,80,26.83 lakh (about 89 per cent of the saving).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) The expenditure under the Capital Section ₹20,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹2,48,49.18 lakh in the Capital Section, the amount surrendered was ₹2,10,64.59 lakh (about 85 per cent of the saving).

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

| <i>Head</i>                                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                             | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>   |                             |                           |                              |
| <b>01 Urban Health Services – Allopathy</b> |                             |                           |                              |
| <b>200 Other Health Schemes</b>             |                             |                           |                              |
| 04 Suchi Yojane                             |                             |                           |                              |
|                                             | O     49,88.00              |                           |                              |
|                                             | R    (-) 19,98.42           | 29,89.58                  | 27,66.58                     |
|                                             |                             |                           | (-) 2,23.00                  |

(a) Saving under ‘Other Expenses’ (₹19,98.42 lakh) was partly reappropriated (₹10,00.00 lakh) to other heads and partly surrendered (₹9,98.42 lakh) for incurring expenditure towards payment of balance amount of ID-NAT Blood Test bills.

(b) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹2,14.00 lakh) have not been intimated (July 2019).

|                                  |                   |         |             |
|----------------------------------|-------------------|---------|-------------|
| (2) <b>800 Other Expenditure</b> |                   |         |             |
| 07 Vacant Post Provision         |                   |         |             |
|                                  | O     16,75.00    |         |             |
|                                  | R    (-) 11,15.44 | 5,59.56 | ...         |
|                                  |                   |         | (-) 5,59.56 |

Saving under ‘Salaries’ (₹11,15.44 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Reasons for final saving (₹5,59.56 lakh) have not been intimated (July 2019).

|                                              |                  |     |     |
|----------------------------------------------|------------------|-----|-----|
| (3)     08 Additional Provision for Salaries |                  |     |     |
| – 6 <sup>th</sup> Pay Commission             |                  |     |     |
|                                              | O     2,96.00    |     |     |
|                                              | R    (-) 2,96.00 | ... | ... |
|                                              |                  |     | ... |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Saving under ‘Salaries’ (₹2,96.00 – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>03 Rural Health Services –<br/>Allopathy</b>      |                    |                                                        |                                  |
| <b>104 Community Health Centres</b>                      |                    |                                                        |                                  |
| 02 Community Mental Health<br>Programme in all Districts |                    |                                                        |                                  |
| O 2,43.00                                                | 1,51.69            | 1,51.68                                                | (-) 0.01                         |
| R (-) 91.31                                              |                    |                                                        |                                  |

Saving mainly under ‘Diet Expenses’ (₹27.69 lakh), ‘Subsidiary Expenses’ (₹19.49 lakh) and ‘Transport Expenses’ (₹17.64 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2017-18 also.

|                                                                                                           |         |         |     |
|-----------------------------------------------------------------------------------------------------------|---------|---------|-----|
| (5) <b>05 Medical Education, Training<br/>and Research</b>                                                |         |         |     |
| <b>200 Other Systems</b>                                                                                  |         |         |     |
| 04 Post Graduate Education in Indian<br>Systems of Medicine (ISM) –<br>Rasashastra and<br>Bhysajyakalpana |         |         |     |
| O 2,56.00                                                                                                 | 2,27.89 | 2,27.89 | ... |
| R (-) 28.11                                                                                               |         |         |     |

Saving under ‘Salaries’ (₹22.48 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                             |            |            |           |
|-------------------------------------------------------------|------------|------------|-----------|
| (6) <b>06 Public Health</b>                                 |            |            |           |
| <b>001 Direction and Administration</b>                     |            |            |           |
| 01 Director of HFW Services, BHE<br>and HFW Training Centre |            |            |           |
| O 2,06,71.00                                                | 1,77,70.00 | 1,77,70.02 | (+ ) 0.02 |
| R (-) 29,01.00                                              |            |            |           |

(a) Additional funds under ‘Salaries’ (₹5,07.74 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,51.05 lakh surrendered, due to less expenditure.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) were provided through reappropriation towards opening of NRC Centres in 46 Taluk Hospitals proved excessive, in view of saving (₹2,02.29 lakh) due to non-receipt of bills in time, was surrendered.

(c) Saving under ‘Materials and Supplies’ (₹20,16.00 lakh) due to no demands under this head, ‘Drugs and Chemicals’ (₹10,06.75 lakh) as approval for action plan obtained in December 2018, ‘Transport Expenses’ (₹57.50 lakh) and ‘General Expenses’ (₹48.97 lakh) due to non-receipt of bills in time, was surrendered.

| <i>Head</i>                 |                                | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                |                    |                           |                              |
| (7)                         | 05 Health Information Helpline |                    |                           |                              |
|                             | O      6,81.00                 | 5,10.56            | 5,10.56                   | ...                          |
|                             | R      (-) 1,70.44             |                    |                           |                              |

Saving under ‘Other Expenses’ (₹1,70.44 lakh) surrendered due to non-receipt of sanction order for release of funds for Fourth quarter.

|     |                                               |         |         |           |
|-----|-----------------------------------------------|---------|---------|-----------|
| (8) | <b>101 Prevention and Control of Diseases</b> |         |         |           |
|     | 8 Control of Blindness                        |         |         |           |
|     | O      9,81.00                                | 8,31.95 | 8,18.08 | (-) 13.87 |
|     | R      (-) 1,49.05                            |         |         |           |

(a) Additional funds under ‘Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma – Salaries’ (₹77.45 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,44.18 lakh due to vacant posts and retirements, was surrendered.

(b) (i) Additional funds under ‘National Programme for Prevention and Control of Blindness – Salaries’ (₹52.74 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹71.11 lakh due to vacant posts and retirements, was surrendered.

(ii) Saving under ‘National Programme for Prevention and Control of Blindness – Travel Expenses’ (₹24.00 lakh) due to non-receipt of claims, was surrendered. Saving occurred under this head during 2017-18 also.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|     | <i>Head</i>                               |                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>104 Drug Control</b>                   |                  |                    |                                                        |                                  |
|     | 12 Drugs Testing Laboratory –<br>Hubballi |                  |                    |                                                        |                                  |
|     |                                           | O      3,60.00   | 2,98.44            | 2,98.44                                                | ...                              |
|     |                                           | R      (-) 61.56 |                    |                                                        |                                  |

(a) Additional funds under ‘Salaries’ (₹62.31 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹62.29 lakh surrendered, due to less expenditure. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving mainly under ‘Maintenance Expenditure’ (₹20.29 lakh) due to payment of less amount of annual maintenance charges of laboratory equipments, was surrendered.

|      |                                          |                  |         |         |           |
|------|------------------------------------------|------------------|---------|---------|-----------|
| (10) | 13 Drugs Testing Laboratory –<br>Ballari |                  |         |         |           |
|      |                                          | O      2,87.00   | 2,48.65 | 2,48.66 | (+ ) 0.01 |
|      |                                          | R      (-) 38.35 |         |         |           |

Additional funds under ‘Salaries’ (₹40.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹41.03 lakh surrendered, due to less expenditure. Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                    |                    |     |     |     |
|------|------------------------------------|--------------------|-----|-----|-----|
| (11) | 14 Establishment of Generic Stores |                    |     |     |     |
|      |                                    | O      2,00.00     | ... | ... | ... |
|      |                                    | R      (-) 2,00.00 |     |     |     |

Saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) due to non-release of funds by Government, was surrendered. Saving occurred under this head during 2017-18 also.

|      |                                                              |                    |         |         |     |
|------|--------------------------------------------------------------|--------------------|---------|---------|-----|
| (12) | 15 Strengthening of State Drugs<br>Regulatory Systems Scheme |                    |         |         |     |
|      |                                                              | O      10,00.00    | 3,36.90 | 3,36.90 | ... |
|      |                                                              | R      (-) 6,63.10 |         |         |     |

Saving under ‘Other Expenses’ (₹6,63.10 lakh) was surrendered, as it was proposed to provide funds under Capital head of Account for strengthening of State Drugs Regulatory Systems Scheme.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      | <i>Head</i>                                                            |                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>107 Public Health Laboratories</b>                                  |                    |                    |                                                        |                                  |
|      | 08 Upgradation of Food Testing<br>Laboratory at Mysuru and<br>Belagavi |                    |                    |                                                        |                                  |
|      |                                                                        | O      4,29.00     |                    |                                                        |                                  |
|      |                                                                        | R      (-) 2,57.99 | 1,71.01            | 1,71.01                                                | ...                              |

Saving under 'Building Expenses' (₹2,57.99 lakh) partly reappropriated (₹90.00 lakh) and partly surrendered (₹1,67.99 lakh) due to non-receipt of bills in time. Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                          |                  |         |         |           |
|------|------------------------------------------|------------------|---------|---------|-----------|
| (14) | <b>80 General</b>                        |                  |         |         |           |
|      | <b>001 Direction and Administration</b>  |                  |         |         |           |
|      | 02 Opening of Burns and Dialysis<br>Ward |                  |         |         |           |
|      |                                          | O      4,51.00   |         |         |           |
|      |                                          | S      1,64.27   |         |         |           |
|      |                                          | R      (-) 87.11 | 5,28.16 | 5,28.18 | (+ ) 0.02 |

(a) Additional funds under 'Salaries' (₹34.12 lakh) through reappropriation to meet the expenditure towards payment of pay and allowances on implementation of Sixth Pay Commission Report.

(b) Additional funds under 'Other Expenses' (₹1,64.27 lakh) were provided through Supplementary Provision (First Instalment) as central share towards Trauma Care Centres of District Hospital, Chickballapura.

|      |                                                         |                     |          |          |     |
|------|---------------------------------------------------------|---------------------|----------|----------|-----|
| (15) | <b>800 Other Expenditure</b>                            |                     |          |          |     |
|      | 17 Comprehensive Maternal Health<br>Care (Thayi Bhagya) |                     |          |          |     |
|      |                                                         | O      35,48.00     |          |          |     |
|      |                                                         | R      (-) 24,96.23 | 10,51.77 | 10,51.77 | ... |

(a) Saving under 'Other Expenses' (₹12,56.00 lakh) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'Scheduled Caste Sub Plan' (₹8,04.51 lakh) and 'Tribal Sub Plan' (₹4,35.72 lakh) as per the decision taken in Progress Review Meeting, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      |    | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (16) | 18 | Establishment of EMRI (Aroghya Kavacha) |                    |                                                        |                                  |
|      |    | O     1,79,39.00                        | 1,50,14.50         | 1,50,14.48                                             | (-) 0.02                         |
|      |    | R     (-) 29,24.50                      |                    |                                                        |                                  |

Saving under 'Other Expenses' (₹29,13.50 lakh) was partly reappropriated (₹26,29.95 lakh) and partly surrendered (₹2,83.55 lakh) due to non-receipt of bills, in time. Saving occurred under this head during 2017-18 also.

|      |    |                                                        |       |     |           |
|------|----|--------------------------------------------------------|-------|-----|-----------|
| (17) | 21 | Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |
|------|----|--------------------------------------------------------|-------|-----|-----------|

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |    |                                 |          |          |             |
|------|----|---------------------------------|----------|----------|-------------|
| (18) | 27 | Rashtriya Swasthya Bhima Yojana |          |          |             |
|      |    | O     1,13,62.00                | 62,68.50 | 56,81.00 | (-) 5,87.50 |
|      |    | R     (-) 50,93.50              |          |          |             |

(a) Saving under 'Other Expenses' (₹38,27.00 lakh) was due to closure of scheme by 31.08.2018, funds of III and IV quarters, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'Tribal Sub Plan' (₹6,79.00 lakh) and 'Scheduled Caste Sub Plan' (₹5,87.50 lakh) as per the decision taken in Progress Review Meeting and due to closure of the scheme by 31.08.2018, was surrendered. Reasons for final saving under SCSP (₹5,87.50 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(19) **2211 FAMILY WELFARE**  
**001 Direction and Administration**  
01 State Family Welfare Bureau

|  |  |                   |         |         |     |
|--|--|-------------------|---------|---------|-----|
|  |  | O     6,14.00     | 5,08.75 | 5,08.75 | ... |
|  |  | R     (-) 1,05.25 |         |         |     |

(a) Additional funds under 'Salaries' (98.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹84.69 lakh due to vacant posts and economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving mainly under ‘General Expenses’ (₹42.77 lakh) and ‘Transport Expenses’ (₹42.24 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|      |    | <i>Head</i>                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|----------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (20) | 03 | City Family Welfare Bureau |                    |                                                        |                                  |
|      |    | O           28.00          |                    |                                                        |                                  |
|      |    | R           (-) 28.00      | ...                | ...                                                    | ...                              |

Saving under ‘Grants-in-Aid – Salaries’ (₹28.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

|      |            |                                                                                    |         |         |     |
|------|------------|------------------------------------------------------------------------------------|---------|---------|-----|
| (21) | <b>102</b> | <b>Urban Family Welfare Services</b>                                               |         |         |     |
|      | 02         | Urban Family Welfare Centres<br>run by Local Bodies and<br>Voluntary Organisations |         |         |     |
|      |            | O           9,76.00                                                                |         |         |     |
|      |            | R           (-) 1,17.05                                                            | 8,58.95 | 8,58.95 | ... |

Saving under ‘Grants-in-Aid – Salaries’ (₹1,17.05 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

|      |            |                                                                       |     |     |     |
|------|------------|-----------------------------------------------------------------------|-----|-----|-----|
| (22) | <b>800</b> | <b>Other Expenditure</b>                                              |     |     |     |
|      | 03         | Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |     |     |     |
|      |            | O           2,31,24.00                                                |     |     |     |
|      |            | R           (-) 2,31,24.00                                            | ... | ... | ... |

Saving under ‘Salaries’ (₹2,31,24.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

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

|     |             |                                                                          |          |          |          |
|-----|-------------|--------------------------------------------------------------------------|----------|----------|----------|
| (1) | <b>2210</b> | <b>MEDICAL AND PUBLIC<br/>HEALTH</b>                                     |          |          |          |
|     | <b>01</b>   | <b>Urban Health Services –<br/>Allopathy</b>                             |          |          |          |
|     | <b>001</b>  | <b>Direction and Administration</b>                                      |          |          |          |
|     | 01          | Directorate of Health and Family<br>Welfare Services (Medical<br>Branch) |          |          |          |
|     |             | O           34,85.00                                                     |          |          |          |
|     |             | R           (+) 2,24.26                                                  | 37,09.26 | 37,05.47 | (-) 3.79 |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(a) Additional funds under ‘Salaries’ (₹9,93.71 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹4,74.22 lakh surrendered, due to less expenditure.

(b) Saving under ‘Subsidiary Expenses’ (₹2,29.63 lakh) and ‘General Expenses’ (₹45.43 lakh) due to non-receipt of claims in time, was surrendered. Saving occurred under ‘Subsidiary Expenses’ head during 2017-18 also.

| <i>Head</i> |                                                                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                                                 | <i>(In lakhs of rupees)</i> |                           |                                  |
| (2)         | <b>02 Urban Health Services – Other Systems of Medicine</b>     |                             |                           |                                  |
|             | <b>101 Ayurveda</b>                                             |                             |                           |                                  |
|             | 1 Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH) |                             |                           |                                  |
|             | O      11,23.00                                                 |                             |                           |                                  |
|             | R      (+) 36.71                                                | 11,59.71                    | 11,50.36                  | (-) 9.35                         |

(a) Additional funds under ‘Directorate of AYUSH, District Offices and Teaching Hospitals – Salaries’ (₹2,26.79 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,09.21 lakh surrendered, due to less expenditure.

(b) Saving mainly under ‘General Expenses’ (₹32.64 lakh) due to economy measures, was surrendered.

|     |                                     |         |         |          |
|-----|-------------------------------------|---------|---------|----------|
| (3) | <b>2 Hospitals and Dispensaries</b> |         |         |          |
|     | O      6,58.00                      |         |         |          |
|     | R      (+) 88.74                    | 7,46.74 | 7,46.73 | (-) 0.01 |

(a) Additional funds under ‘Ayush Hospitals – Salaries’ (₹2,29.50 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹54.60 lakh due to less expenditure, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving mainly under ‘Other Expenses’ (₹45.45 lakh) and ‘Contract / Outsource’ (₹23.89 lakh) was surrendered, without giving specific reasons. Saving occurred under these heads during 2017-18 also.

| <i>Head</i>                                           | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                       |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>03 Rural Health Services –<br/>Allopathy</b>   |                    |                             |                              |
| <b>110 Hospitals and Dispensaries</b>                 |                    |                             |                              |
| 08 PPP for Diagnostic Tests and<br>Dialysis Treatment |                    |                             |                              |
| O           7,85.00                                   |                    |                             |                              |
| S           10,00.00                                  |                    |                             |                              |
| R       (+)<br>12,74.32                               | 30,59.32           | 30,58.27                    | (-) 1.05                     |

Additional funds under ‘Other Expenses’ (₹22,75.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹10,00.00 lakh) for Rangadore Dialysis Hospital working under Sri Sri Jagadguru Shankaracharya Mahasamstanam, Sringeri and partly through reappropriation (₹12,75.000 lakh) towards providing Computed Tomography and Magnetic Resonance Imaging (CTMRI) facilities to 162 Dialysis Centres.

|                                                            |          |          |          |
|------------------------------------------------------------|----------|----------|----------|
| (5) <b>05 Medical Education, Training<br/>and Research</b> |          |          |          |
| <b>101 Ayurveda</b>                                        |          |          |          |
| 1 Education                                                |          |          |          |
| O           52,15.00                                       |          |          |          |
| R       (+)<br>9,39.12                                     | 61,54.12 | 61,49.61 | (-) 4.51 |

(a) Additional funds under ‘Ayurvedic College with Attached Hospital – Salaries’ (₹9,40.24 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,06.12 lakh surrendered, due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹1,20.00 lakh) were provided through reappropriation towards payment of salary to contract employees.

(c) Additional funds under ‘Scholarships and Incentives’ (₹2,59.00 lakh) provided through reappropriation towards payments of scholarships proved excessive, in view of saving (₹35.55 lakh) due to less number of students admitted to Ayush courses, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(d) Saving funds under ‘Other Expenses’ (₹38.14 lakh) was surrendered, without giving specific reasons.

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) <b>102 Homeopathy</b>                                 |                    |                                                        |                                  |
| 02 Government Homeopathy<br>Medical College with Hospital |                    |                                                        |                                  |
| O                                                         | 12,74.00           |                                                        |                                  |
| R                                                         | (+ 2,98.46         | 15,72.46                                               | 14,37.53                         |
|                                                           |                    |                                                        | (-) 1,34.93                      |

(a) Additional funds under ‘Salaries’ (₹1,81.47 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹44.50 lakh, surrendered due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹33.62 lakh) provided through reappropriation towards payment of salary to contract employees proved excessive, in view of saving (₹34.39 lakh) was surrendered, without giving specific reasons.

(c) Additional funds under ‘Building Expenses’ (₹28.22 lakh) provided through reappropriation towards payment of rent to men’s and women’s hostels.

(d) Additional funds under ‘Scholarships and Incentives’ (₹2,25.00 lakh) provided through reappropriation towards expenditure on payment of stipends to Post Graduate Students proved excessive, in view of saving (₹1,31.90 lakh), reasons for which have not been intimated (July 2019).

(e) Saving under ‘Other Expenses’ (₹42.27 lakh) was partly reappropriated (₹28.22 lakh) to other heads for payment of rent to men’s and women’s hostels.

|                             |          |         |         |     |
|-----------------------------|----------|---------|---------|-----|
| (7) <b>103 Unani</b>        |          |         |         |     |
| 01 Unani College, Bengaluru |          |         |         |     |
| O                           | 8,03.00  |         |         |     |
| R                           | (+ 91.69 | 8,94.69 | 8,94.69 | ... |

Additional funds under ‘Salaries’ (₹1,24.10 lakh) were provided to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹24.13 lakh due to less expenditure, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (8) <b>06 Public Health</b>                              |                    |                                                          |                                        |
| <b>003 Training</b>                                      |                    |                                                          |                                        |
| 23 Health-Information, Education and Communication (IEC) |                    |                                                          |                                        |
| O           50.00                                        |                    |                                                          |                                        |
| R       (+ 1,91.91                                       | 2,41.91            | 1,41.91                                                  | (-) 1,00.00                            |

Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) were provided through reappropriation, without giving specific reasons. Reasons for final saving (₹1,00.00 lakh) have not been intimated (July 2019).

|                                                   |          |          |         |
|---------------------------------------------------|----------|----------|---------|
| (9) <b>101 Prevention and Control of Diseases</b> |          |          |         |
| 1 Malaria                                         |          |          |         |
| O           63,57.00                              |          |          |         |
| R       (+ 4,88.91                                | 68,45.91 | 68,45.93 | (+ 0.02 |

(a) (i) Additional funds under ‘National Anti-Malaria Programme – Salaries’ (₹1,93.81 lakh) were provided through reappropriation to meet the expenditure towards pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹96.25 lakh due to non-receipt of bills in time, vacant posts and retirement, was surrendered.

(ii) Saving under ‘Grants-in-Aid – General’ (₹20.63 lakh) and ‘Materials and Supplies’ (₹26.00 lakh) due to non-receipt of bills in time, was surrendered.

(b) (i) Additional funds under ‘National Vector Borne Diseases Control Programme – Salaries’ (₹15,36.90 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹10,15.36 lakh due to less expenditure, was surrendered.

(ii) Additional funds under ‘Grants-in-Aid – General’ (₹74.20 lakh) were provided through reappropriation for providing grant to NIMHANS for developing functional features of IT based Mental Health Care Management System for formulating draft Karnataka Mental Health Care Rules 2018.

(iii) Saving mainly under ‘Travel Expenses’ (₹41.50 lakh) and ‘Machinery and Equipments’ (₹31.63 lakh) due to non-receipt of bills in time, was surrendered.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(c) Additional funds under ‘Engineering Division of Health and Family Welfare Department – Salaries’ (₹2,63.10 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,14.06 lakh due to vacant posts, retirement and non-receipt of bills in time, was surrendered.

|      |   | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---|-----------------------------|--------------------|-------------------------------|----------------------------------|
|      |   | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (10) | 7 | Other Diseases              |                    |                               |                                  |
|      |   | O                           | 20,12.00           |                               |                                  |
|      |   | S                           | 9,09.70            |                               |                                  |
|      |   | R                           | (+ 2,15.00         | 31,36.70                      | 31,36.69                         |
|      |   |                             |                    |                               | (-) 0.01                         |

(a) Additional funds under ‘Karnataka State Aids Prevention Society – Grants-in-Aid – General’ (₹19,09.70 lakh) were partly provided (₹9,09.70 lakh) through Supplementary Provision (First Instalment) and partly through reappropriation (₹10,00.00 lakh) towards Individual Donor Nucleic Acid Testing (IDNAT) blood test pending bills proved excessive, in view of saving (₹4,64.89 lakh) due to limited sanction from the Government for payment of pending bills, was surrendered.

(b) Saving under ‘Towards Corpus Fund for Treatment of Rare Diseases – Other Expenses’ (₹3,00.00 lakh) was reappropriated to other heads due to non-acceptance of proposal for creation of Corpus Fund.

|      |                         |                          |            |         |         |
|------|-------------------------|--------------------------|------------|---------|---------|
| (11) | <b>104 Drug Control</b> |                          |            |         |         |
|      | 02                      | Drugs Testing Laboratory |            |         |         |
|      |                         | O                        | 5,83.00    |         |         |
|      |                         | R                        | (+ 1,91.91 | 7,74.91 | 7,74.93 |
|      |                         |                          |            |         | (+ 0.02 |

(a) Additional funds under ‘Salaries’ (₹1,82.90 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹67.34 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘General Expenses’ (₹1,31.00 lakh) were provided through reappropriation for meeting expenditure towards security and cleanliness, management of drugs laboratories.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) <b>107 Public Health Laboratories</b> |                    |                                                        |                                  |
| 01 Food Safety Programme                   |                    |                                                        |                                  |
| O           11,24.00                       |                    |                                                        |                                  |
| R           (+ 97.19                       | 12,21.20           | 12,20.69                                               | (-) 0.51                         |

(a) Additional fund under ‘Salaries’ (₹2,83.17 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,84.73 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Transport Expenses’ (₹35.40 lakh) and ‘Building Expenses’ (₹21.80 lakh) were provided through reappropriation, without giving specific reasons.

(c) Additional funds under ‘Materials and Supplies’ (₹22.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving of ₹22.75 lakh due to non-receipt of bills in time, was surrendered.

(d) Saving under ‘Other Expenses’ (₹41.23 lakh) due to non-receipt of bills in time, was surrendered.

(13) **2211 FAMILY WELFARE**

**003 Training**

02 Training of Auxillary Nurses,  
Midwives, Dadis and Lady Health  
Visitors

|                      |         |         |           |
|----------------------|---------|---------|-----------|
| O           7,59.00  |         |         |           |
| R           (+ 50.64 | 8,09.64 | 7,95.25 | (-) 14.39 |

(a) Additional funds under ‘Salaries’ (₹2,35.78 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,46.93 lakh due to less expenditure, was surrendered.

(b) Saving under various ‘Non-Salary’ heads (₹38.21 lakh) due to economy measures, was surrendered.

(14) **103 Maternity and Child Health**

11 Honorarium to Asha Workers

|                         |            |            |          |
|-------------------------|------------|------------|----------|
| O           1,65,23.00  |            |            |          |
| R           (+ 11,48.25 | 1,76,71.25 | 1,76,65.97 | (-) 5.28 |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Additional funds under ‘Other Expenses’ (₹12,80.75 lakh) provided through reappropriation towards payment of honorarium to Asha workers proved excessive, in view of saving (₹1,32.50 lakh) was surrendered, without giving specific reasons.

| <i>Head</i>                                                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (15) <b>108 Selected Area Programmes<br/>(including India Population Project)</b> |                    |                                                          |                                  |
| 01 Indian Population Project –<br>Population Centre                               |                    |                                                          |                                  |
| O                                                                                 | 3,40.00            |                                                          |                                  |
| R                                                                                 | (+ 21.65           | 3,61.65                                                  | 3,61.66                          |
|  | \| |  | (+ 0.01                          |

Additional funds under ‘Salaries’ (₹1,11.21 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹81.78 lakh due to less expenditure, was surrendered.

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

(1) **4210 CAPITAL OUTLAY ON  
MEDICAL AND PUBLIC  
HEALTH**

**01 Urban Health Services**

**110 Hospital and Dispensaries**

        1 Buildings

|   |                |            |              |
|---|----------------|------------|--------------|
| O | 6,06,66.00     |            |              |
| S | 42,72.00       |            |              |
| R | (-) 2,01,25.92 | 4,48,12.08 | 4,21,09.49   |
|  | \| |  | (-) 27,02.59 |

(a) (i) Additional funds under ‘Hospital Construction / Upgradation – Other Expenses’ (₹5,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) towards clearance of pending bills of construction proved excessive, in view of saving (₹2,14.00 lakh) reappropriated to other heads, without giving specific reasons.

(ii) Additional funds under ‘Major Works’ (₹15,00.00 lakh) were provided through Supplementary Provision (Second and Third Instalment) towards construction of District Hospital in the premises of Epidemic Diseases Hospital and towards clearance of pending bills of constructions proved excessive, in view of saving (₹5,00.00 lakh) reappropriated to other heads without giving specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) Saving under ‘Special Development Plan’ (₹15,08.62 lakh) and ‘Capital Expenses’ (₹26.00 lakh) due to non-receipt of claims, was surrendered.

(b) Saving under ‘Super Speciality Hospital – Ballari – Capital Expenses’ (₹6,22.50 lakh) due to non-receipt of claims, was surrendered.

(c) Saving under ‘Upgradation of Teritiary Cancer Centre at Mandya and Kalaburagi – CSS Scheme 25% State Share – Major Works’ (₹3,76.00 lakh) due to non-receipt of claims, was surrendered.

(d) Saving under ‘Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges – Major Works’ (₹22.88 lakh) due to non-receipt of claims, was surrendered. Reasons for final saving (₹22,65.38 lakh) have not been intimated (July 2019).

(e) (i) Saving under ‘Construction of Hospital Building – NABARD – Tribal Sub Plan’ (₹1,75.00 lakh) as per the decision taken in Progress Review Meeting held on 03.01.2019, was surrendered. Reasons for final saving (₹25.00 lakh) have not been intimated (July 2019).

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹4,12.22 lakh) have not been intimated (July 2019).

(iii) Saving under ‘NABARD Works’ (₹5,71.09 lakh) due to non-receipt of bills in time, was surrendered.

(f) (i) Additional funds under ‘Establishment of Super Speciality Hospitals of Bengaluru, Mysuru, Dharwad and Hassan – Major Works’ (₹22,72.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for establishing a Super Speciality Hospital with Cardiology, Oncology and Trauma Care Centres in Vijayapura. Saving under this head (₹1,06,00.00 lakh) partly reappropriated (₹91,38.00 lakh) to other heads and partly surrendered (₹14,62.00 lakh) due to non-receipts of claims.

(ii) Saving under ‘Scheduled Caste Sub Plan’ (₹35,00.00 lakh) and ‘Tribal Sub Plan’ (₹20,00.00 lakh) as per the decision taken in the SCSP / TSP Progress Review Meeting, held on 03.01.2019 chaired by Hon’ble Social Welfare Minister, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) 7 Capital Release to Zilla Panchayats |                    |                                                        |                                  |
| O 40,00.00                                |                    |                                                        |                                  |
| R (-) 40,00.00                            |                    | ...                                                    | ...                              |

(a) Saving under ‘Establishment of Super Speciality Hospital at Ramanagara – Major Works’ (₹29,00.00 lakh – entire provision) due to non-acceptance of bills, was surrendered.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹7,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹4,00.00 lakh – entire provision) as per the decision taken in Progress Review Meeting, held on 03.01.2019, was surrendered.

(viii) Excess in the Capital Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                    |                                                        |                                  |
| <b>03 Medical Education Training and Research</b>           |                    |                                                        |                                  |
| <b>105 Allopathy</b>                                        |                    |                                                        |                                  |
| 1 Buildings                                                 |                    |                                                        |                                  |
| O 6,13,31.00                                                |                    |                                                        |                                  |
| S 11,56.45                                                  |                    |                                                        |                                  |
| R (+) 25,12.85                                              | 6,50,00.30         | 6,39,18.30                                             | (-) 10,82.00                     |

(a) Additional funds under ‘Additional BMCRI facilities as per MCI Norms – Construction’ (₹25,38.00 lakh) were provided through reappropriation towards additional funds for construction works under BMCRI.

(b) Additional funds under ‘New Medical College at Bowring and Lady Curzon, Hospital premises, Bengaluru’ (₹60,00.00 lakh) were provided through reappropriation towards construction of building for Bowring and Lady Curzon Medical Sciences Institute and for pending bills.

(c) Additional funds under ‘Institute of Gastroenterology – Construction’ (₹13,56.45 lakh) were provided partly through (₹11,56.45 lakh) Supplementary Provision (First Instalment) and partly through reappropriation (₹2,00.00 lakh) towards procurement of equipments for Gastroenterology and Organ Transplant Institute.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(d) (i) Saving under ‘New Medical Colleges, 2006-07 – Construction’ (₹57,18.75 lakh) due to non-acceptance of bills, was surrendered.

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹80.00 lakh) have not been intimated (July 2019).

(e) Saving under ‘Dermatology Institute, Bengaluru – Major Works’ (₹5,00.00 lakh – entire provision) due to non-receipt of bills, was surrendered.

(f) Reasons for saving under ‘New Medical Colleges, 2013-14 – Construction’ (₹10,00.00 lakh) have not been intimated (July 2019).

| <i>Head</i> |                                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|----------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                        | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | 2 Drugs Control Department – Buildings |                             |                           |                              |
|             | O                                      | 2,00.00                     |                           |                              |
|             | R                                      | (+) 4,00.00                 | 6,00.00                   | 6,00.00                      |
|             |                                        |                             |                           | ...                          |

Additional funds under ‘Buildings – Drug Controller – Construction’ (₹4,00.00 lakh) were provided through reappropriation towards pending bills of Bangalore Government Drugs and Science University.

|     |                             |             |          |          |
|-----|-----------------------------|-------------|----------|----------|
| (3) | <b>04 Public Health</b>     |             |          |          |
|     | <b>200 Other Programmes</b> |             |          |          |
|     | 1 Buildings                 |             |          |          |
|     | O                           | 4,57.00     |          |          |
|     | S                           | 24,65.00    |          |          |
|     | R                           | (+) 1,65.00 | 30,87.00 | 30,87.00 |
|     |                             |             |          | ...      |

(a) Additional funds under ‘Arogya Bhavana – Construction’ (₹27,30.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹20,16.00 lakh) and partly through reappropriation (₹7,14.00 lakh) towards construction of Arogya Bhavan, III Phase.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.**

(b) Additional funds under ‘Construction of Sub Offices and Other Civil Works (State Drugs Regulatory Systems) – Construction’ (₹4,49.00 lakh – entire provision) through Supplementary Provision (First Instalment) towards strengthening of Drug Regulatory System and for construction of sub-officers proved unnecessary, in view of saving of entire funds surrendered due to delay in finalising tender process.

(c) Saving under ‘Setting up of Indian Institute of Public Health at Bengaluru – Capital Expenses’ (₹1,00.00 lakh – entire provision) as there was no demands in this category, was surrendered.



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT  
(ALL VOTED)**

|                                                    |                                                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                                                 |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                                                 |                    |                               |                                  |
| <b>2210</b>                                        | <b>MEDICAL AND PUBLIC HEALTH</b>                                                                |                    |                               |                                  |
| <b>2230</b>                                        | <b>LABOUR, EMPLOYMENT AND<br/>SKILL DEVELOPMENT</b>                                             |                    |                               |                                  |
| <b>2501</b>                                        | <b>SPECIAL PROGRAMMES FOR<br/>RURAL DEVELOPMENT</b>                                             |                    |                               |                                  |
| <b>2851</b>                                        | <b>VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                         |                    |                               |                                  |
| <b>3604</b>                                        | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                    |                               |                                  |
| <b>4250</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>SOCIAL SERVICES</b>                                              |                    |                               |                                  |
| <b>4851</b>                                        | <b>CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b>                                       |                    |                               |                                  |
| <br><b>Revenue –</b>                               |                                                                                                 |                    |                               |                                  |
| Original                                           | 11,07,90,00                                                                                     |                    |                               |                                  |
| Supplementary                                      | 1,60,49,56                                                                                      | 12,68,39,56        | 10,63,58,28                   | (-) 2,04,81,28                   |
| Amount surrendered during the<br>year (March 2019) |                                                                                                 |                    |                               | 1,70,81,85                       |
| <br><b>Capital –</b>                               |                                                                                                 |                    |                               |                                  |
| Original                                           | 1,53,17,00                                                                                      |                    |                               |                                  |
| Supplementary                                      | 40,00,00                                                                                        | 1,93,17,00         | 1,63,08,38                    | (-) 30,08,62                     |
| Amount surrendered during the<br>year (March 2019) |                                                                                                 |                    |                               | 13,78,17                         |

**NOTES AND COMMENTS:**

(i) The expenditure under Revenue Section ₹90,84.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(ii) As against a saving of ₹2,04,81.28 lakh in the Revenue Section, the amount surrendered was ₹1,70,81.85 lakh (about 83 *per cent* of the saving).

(iii) As against a saving of ₹30,08.62 lakh in the Capital Section, the amount surrendered was ₹13,78.17 lakh (about 46 *per cent* of the saving).

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

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                          |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b> |                    |                             |                                  |
| <b>01 Labour</b>                                         |                    |                             |                                  |
| <b>101 Industrial Relations</b>                          |                    |                             |                                  |
| 05 Ashadeep                                              |                    |                             |                                  |

|   |             |         |         |     |
|---|-------------|---------|---------|-----|
| O | 4,33.00     | 3,24.75 | 3,24.75 | ... |
| R | (-) 1,08.25 |         |         |     |

Saving under ‘Scheduled Caste Sub Plan’ (₹66.50 lakh) and ‘Tribal Sub Plan’ (₹41.75 lakh) was surrendered, without giving specific reasons.

|                                                           |  |       |     |           |
|-----------------------------------------------------------|--|-------|-----|-----------|
| (2) <b>102 Working Conditions and Safety</b>              |  |       |     |           |
| 12 Payments under the Karnataka Guarantee of Services Act |  | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                       |             |          |          |     |
|---------------------------------------|-------------|----------|----------|-----|
| (3) <b>103 General Labour Welfare</b> |             |          |          |     |
| 7 Labour Welfare Board                |             |          |          |     |
| O                                     | 17,50.00    | 13,12.50 | 13,12.50 | ... |
| R                                     | (-) 4,37.50 |          |          |     |

Saving under ‘Insurance Scheme for Drivers – Other Expenses’ (₹4,37.50 lakh) was surrendered, without giving specific reasons.

|                                                             |             |          |          |     |
|-------------------------------------------------------------|-------------|----------|----------|-----|
| (4) <b>111 Social Security for labour</b>                   |             |          |          |     |
| 05 Karnataka State Unorganised Labour Social Security Board |             |          |          |     |
| O                                                           | 29,56.00    | 22,16.90 | 22,16.90 | ... |
| R                                                           | (-) 7,39.10 |          |          |     |

Saving under ‘Other Expenses’ (₹7,39.10 lakh) was surrendered, without giving specific reasons.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>112 Rehabilitation of Bonded labour</b> |                    |                                                        |                                  |
| 01 Rehabilitation of Bonded labour             | 3,00.00            | 2,32.00                                                | (-) 68.00                        |

Reasons for saving under ‘Other Expenses’ (₹68.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                              |         |       |             |
|----------------------------------------------|---------|-------|-------------|
| (6) <b>198 Assistance to Gram Panchayats</b> |         |       |             |
| 6 Gram Panchayats – CSS / CPS                | 4,22.00 | 27.84 | (-) 3,94.16 |

Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹3,94.16 lakh) have not been intimated (July 2019).

|                                 |           |      |      |     |
|---------------------------------|-----------|------|------|-----|
| (7) <b>277 Education</b>        |           |      |      |     |
| 03 Skill Development Initiative |           |      |      |     |
| O                               | 25.00     |      |      |     |
| S                               | 5.57      |      |      |     |
| R                               | (-) 29.70 | 0.87 | 0.87 | ... |

Additional funds under ‘Grants-in-Aid – General’ (₹5.57 lakh) provided through Supplementary Provision (Second and Final Instalment) to facilitate the release of grants received from Government of India for establishment of Model Career Centres at the Kalaburagi Employment Exchange under National Career Service proved unnecessary, in view of saving (₹29.70 lakh) due to non-purchase of computers and other equipments through tender to Hassan and Hubballi Employment Exchange, as Election Code of Conduct was in force at the final stage of tender process, was surrendered.

|                                  |             |     |     |     |
|----------------------------------|-------------|-----|-----|-----|
| (8) <b>800 Other Expenditure</b> |             |     |     |     |
| 07 Vacant Post Provision         |             |     |     |     |
| O                                | 5,81.00     |     |     |     |
| R                                | (-) 5,81.00 | ... | ... | ... |

Saving under ‘Other Allowances’ (₹5,81.00 lakh – entire provision) was reappropriated to other salary heads, for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|                                                                                     |              |     |     |     |
|-------------------------------------------------------------------------------------|--------------|-----|-----|-----|
| (9) <b>08 Additional Provision for Salaries<br/>– 6<sup>th</sup> Pay Commission</b> |              |     |     |     |
| O                                                                                   | 15,03.00     |     |     |     |
| S                                                                                   | 30,00.00     |     |     |     |
| R                                                                                   | (-) 45,03.00 | ... | ... | ... |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

Additional funds under ‘Salaries’ (₹30,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) and (₹45,03.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

| <i>Head</i>                                                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (10) 09 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                    |                                                          |                                        |
| O 15,78.00                                                                    |                    |                                                          |                                        |
| R (-) 15,78.00                                                                |                    | ...                                                      | ...                                    |

The entire provision under ‘Salaries’ (₹15,78.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|                                   |  |         |         |
|-----------------------------------|--|---------|---------|
| (11) 02 <b>Employment Service</b> |  |         |         |
| 101 <b>Employment Services</b>    |  |         |         |
| 08 National Career Service        |  |         |         |
| O 1.00                            |  |         |         |
| S 3,03.00                         |  |         |         |
| R (-) 2,02.49                     |  | 1,01.51 | 1,01.51 |
|                                   |  |         | ...     |

Additional funds under ‘Other Expenses’ (₹3,03.00 lakh) provided through Supplementary Provision (First Instalment) as revalidated Central amount proved excessive, in view of saving (₹2,02.49 lakh) due to non-purchase of computers and other equipments through tender for modernisation of Employment Exchange Centres, as Election Code of Conduct was in force at the final stage of tender process, was surrendered. Saving occurred under this during 2017-18 and 2016-17 also.

|                                   |  |          |          |
|-----------------------------------|--|----------|----------|
| (12) 09 Skill Development Mission |  |          |          |
| O 55,00.00                        |  |          |          |
| S 20,00.00                        |  |          |          |
| R (-) 44,52.73                    |  | 30,47.27 | 30,47.27 |
|                                   |  |          | ...      |

(a) Additional funds under ‘Other Expenses’ (₹20,00.00 lakh) provided through Supplementary Provision (First Instalment) for Skill Development Mission proved unnecessary, in view of saving which was partly reappropriated (₹17,00.00 lakh) to other heads and partly surrendered (₹10,89.32 lakh) as additional time was required for Recognised Training Institutes to furnish Bank Guarantee before selection of trainees for various Skill Development training and also due to delay in furnishing of the Bank Guarantee by the Training Institutes before commencement of training.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹8,39.81 lakh) and ‘Tribal Sub Plan’ (₹8,23.60 lakh) was surrendered, as additional time required for selecting Training Institutes and due to delay in furnishing the Bank Guarantee by the Training Institutes. Saving occurred under this head during 2017-18 also.

| <i>Head</i>                                                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                 | <i>(In lakhs of rupees)</i> |                           |                              |
| (13) <b>03 Training</b>                                         |                             |                           |                              |
| <b>003 Training of Craftsmen and Supervisors</b>                |                             |                           |                              |
| 02 Vidhyapeethas – Comprehensive Skill Development Institutions |                             |                           |                              |
| O 2,48.00                                                       |                             |                           |                              |
| S 54.69                                                         |                             |                           |                              |
| R (-) 47.00                                                     | 2,55.69                     | 2,55.70                   | (+ ) 0.01                    |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹54.69 lakh) were provided through Supplementary Provision (Second and Final Instalment) to extend the benefit of Sixth Pay Commission Report and for payment of leave encashment benefit to the retired employees under this scheme.

(b) Saving mainly under ‘Other Expenses’ (₹40.20 lakh) was surrendered, without giving specific reasons.

|                                                    |         |         |     |
|----------------------------------------------------|---------|---------|-----|
| (14) <b>101 Industrial Training Institutes</b>     |         |         |     |
| 49 Upgradation of ITIs into Centers for Excellence |         |         |     |
| O 3,07.00                                          |         |         |     |
| R (-) 1,32.00                                      | 1,75.00 | 1,75.00 | ... |

Saving under ‘Modernisation’ (₹1,30.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

|                                                                    |          |         |             |
|--------------------------------------------------------------------|----------|---------|-------------|
| (15) 57 Karnataka-German Multi Skilled Development (KGMSD) Centres | 10,00.00 | 7,50.00 | (-) 2,50.00 |
|--------------------------------------------------------------------|----------|---------|-------------|

Reasons for saving under ‘General Expenses’ (₹2,50.00 lakh) have not been intimated (July 2019).

|                                                |       |       |     |
|------------------------------------------------|-------|-------|-----|
| (16) 59 Pradhan Manthri Kowshalyavikas Program |       |       |     |
| O 21,00.00                                     |       |       |     |
| R (-) 20,20.96                                 | 79.04 | 79.04 | ... |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

Saving under ‘Other Expenses’ (₹20,20.96 lakh) due to cancellation of recognition of Training Institutes / Centres by NSDC which were selected for giving trainings to trainees under this scheme and due to non-renewal of recognition by these Institutes within the prescribed time, was surrendered. Saving occurred under this head during 2017-18 also.

| <i>Head</i>                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                               |                    | <i>(In lakhs of rupees)</i> |                              |
| (17) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |                    |                             |                              |
| <b>191 Assistance to Municipal Corporations</b>                                               |                    |                             |                              |
| 5 National Urban Livelihood Mission / Swarna Jayanthi Shahari Rojgar Yojana                   |                    |                             |                              |
| O      45,00.00                                                                               |                    |                             |                              |
| R     (-) 33,85.38                                                                            | 11,14.62           | 11,14.62                    | ...                          |

(a) Saving mainly under ‘Other Expenses’ (₹22,85.38 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘National Urban Livelihood Mission – Scheduled Caste Sub Plan’ (₹5,00.00 lakh) and ‘Tribal Sub Plan’ (₹50.00 lakh) was surrendered, as per the decision taken in Scheduled Caste Sub Plan / Tribal Sub Plan progress review meeting held under the Chairmanship of Hon’ble Minister for Social Welfare Department. Saving of ₹5,00.00 lakh and ₹50.00 lakh respectively under these heads, was surrendered, without giving specific reasons. Saving occurred during 2017-18 and 2016-17 also.

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

|                                                         |          |          |          |  |
|---------------------------------------------------------|----------|----------|----------|--|
| (1) <b>2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT</b> |          |          |          |  |
| <b>01 Labour</b>                                        |          |          |          |  |
| <b>101 Industrial Relations</b>                         |          |          |          |  |
| 01 Enforcement of Labour Laws                           |          |          |          |  |
| O      25,14.00                                         |          |          |          |  |
| R     (+) 38.30                                         | 25,52.30 | 25,52.28 | (-) 0.02 |  |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(a) Additional funds under ‘Salaries’ (₹6,60.62 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹4,42.29 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Building Expenses’ (₹61.86 lakh), ‘Contract / Outsource’ (₹49.10 lakh), ‘Transport Expenses’ (₹38.52 lakh) and ‘Travel Expenses’ (₹23.23 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i>                      | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|-----------------------------|-------------------------------|----------------------------------|
|                                  | <i>(In lakhs of rupees)</i> |                               |                                  |
| (2) <b>02 Employment Service</b> |                             |                               |                                  |
| <b>101 Employment Services</b>   |                             |                               |                                  |
| 10 General Employment Exchanges  |                             |                               |                                  |
| O 7,55.00                        |                             |                               |                                  |
| R (+) 51.74                      | 8,06.74                     | 8,06.76                       | (+ ) 0.02                        |

(a) Additional funds under ‘Salaries’ (₹2,26.02 lakh) provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,32.99 lakh due to less expenditure, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving mainly under ‘Building Expenses’ (₹23.04 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(3) **2501 SPECIAL PROGRAMMES  
FOR RURAL  
DEVELOPEMENT**

**01 Integrated Rural Development  
Programmes**

**198 Assistance to Gram Panchayats**

6 Village Panchayats – CSS / CPS

|                |            |            |          |
|----------------|------------|------------|----------|
| O 1,02,00.00   |            |            |          |
| S 87,81.00     |            |            |          |
| R (+) 19,89.55 | 2,09,70.55 | 2,09,70.12 | (-) 0.43 |

Additional funds under ‘Block Grants – Lumpsum – Zilla Parishads’ (₹1,07,70.55 lakh) were provided partly (₹87,81.00 lakh) through Supplementary Provision (First Instalment) to release the Central and State Share under the Schemes NRLM & DDU-GKY and partly through reappropriation (₹19,89.55 lakh) towards implementation of R.G.C.Y Project for the year 2018-19.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – conclud.**

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

| <i>Head</i>                 |                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|---------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                         |                    |                               |                                  |
| (1)                         | <b>4250 CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b> |                    |                               |                                  |
|                             | <b>203 Employment</b>                                   |                    |                               |                                  |
|                             | 07 Construction of ITIs                                 |                    |                               |                                  |
|                             | O      44,14.00                                         |                    |                               |                                  |
|                             | R      (-) 13,75.79                                     | 30,38.21           | 14,07.76                      | (-) 16,30.45                     |

Saving under 'NABARD Works' (₹13,75.79 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹16,30.45 lakh) have not been intimated (July 2019).

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GRANT NO.24 - ENERGY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801	POWER			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
6801	LOANS FOR POWER PROJECTS			
Revenue –				
Voted –				
Original	1,00,86,19,00	|		
Supplementary	...			
Amount surrendered during the year		1,00,86,19,00	1,00,81,23,83	(-) 4,95,17
				NIL
Charged –				
Original	4,52,00	|		
Supplementary	...			
Amount surrendered during the year		4,52,00	4,52,00	...
				NIL
Capital –				
Voted –				
Original	6,28,52,00	|		
Supplementary	15,12,94,95			
Amount surrendered during the year		21,41,46,95	21,28,52,00	(-) 12,94,95
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹4,95.17 lakh in Revenue Section of the Voted Grant, no amount was surrendered.

(ii) An 'Error in Budget' was noticed under Major Head '6801 Loans for Power Project – 205 – Transmission and Distribution – Loans to Karnataka Power Transmission Corporation

GRANT NO.24 – ENERGY – conclud.

Limited (KPTCL), Bengaluru Distribution Upgradation (JBIC) – BESCOM – EAP – Loans’ wherein the provision of Fund ₹12,94.95 lakh was provided in Supplementary Provision (Second Instalment) for 2018-19, although the Book adjustment for ₹12,94.95 lakh had already been carried out in the financial year 2017-18 as per Government Order No. FD/19/PM U/2017, Bengaluru, dated 31.03.2018. However, the amount of ₹12,94.95 lakh was not surrendered.

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**GRANT NO.25 - KANNADA AND CULTURE  
(ALL VOTED)**

|                                 |                                                             | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|-------------------------------------------------------------|------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                             |                        |                               |                                  |
| <b>MAJOR HEADS:</b>             |                                                             |                        |                               |                                  |
| <b>2052</b>                     | <b>SECRETARIAT – GENERAL SERVICES</b>                       |                        |                               |                                  |
| <b>2205</b>                     | <b>ART AND CULTURE</b>                                      |                        |                               |                                  |
| <b>2250</b>                     | <b>OTHER SOCIAL SERVICES</b>                                |                        |                               |                                  |
| <b>3454</b>                     | <b>CENSUS, SURVEYS AND STATISTICS</b>                       |                        |                               |                                  |
| <b>4202</b>                     | <b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                        |                               |                                  |
| <b>Revenue –</b>                |                                                             |                        |                               |                                  |
|                                 | Original                                                    | 2,99,65,00             |                               |                                  |
|                                 | Supplementary                                               | 18,65,00               | 3,18,30,00                    | 2,36,28,44                       |
|                                 | Amount surrendered during the year (March 2019)             |                        |                               | (-) 82,01,56                     |
|                                 |                                                             |                        |                               | 19,86,90                         |
| <b>Capital –</b>                |                                                             |                        |                               |                                  |
|                                 | Original                                                    | 41,59,00               |                               |                                  |
|                                 | Supplementary                                               | ...                    | 41,59,00                      | 29,31,70                         |
|                                 | Amount surrendered during the year                          |                        |                               | (-) 12,27,30                     |
|                                 |                                                             |                        |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹82,01.56 lakh in the Revenue Section, the amount surrendered was ₹19,86.90 lakh (about 24 *per cent* of the saving).

(ii) As against a saving of ₹12,27.30 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

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

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2205 ART AND CULTURE</b>         |                    |                                                        |                                  |
| <b>001 Direction and Administration</b> |                    |                                                        |                                  |
| 01 Directorate of Kannada & Culture     |                    |                                                        |                                  |
| O      12,45.00                         |                    |                                                        |                                  |
| R      (+ ) 2.89                        | 12,47.89           | 11,17.89                                               | (-) 1,30.00                      |

(a) Additional funds under ‘Salaries’ (₹71.52 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving under ‘Other Expenses’ (₹68.63 lakh) were reappropriated to other heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(c) Saving mainly under ‘Building Expenses’ (₹65.78 lakh) and ‘Other Expenses’ (₹37.24 lakh) was due to economy measures.

|                                   |       |     |     |
|-----------------------------------|-------|-----|-----|
| (2)      03 Vacant Post Provision |       |     |     |
| O      39.00                      | 39.00 | ... | ... |
| R      (-) 39.00                  | ...   | ... | ... |

The entire Provision under ‘Salaries’ (₹39.00 lakh) was reappropriated to other Salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                                   |         |     |     |
|-----------------------------------------------------------------------------------|---------|-----|-----|
| (3)      04 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |         |     |     |
| O      1,83.00                                                                    | 1,83.00 | ... | ... |
| R      (-) 1,83.00                                                                | ...     | ... | ... |

The entire Provision under ‘Salaries’ (₹1,83.00 lakh) was reappropriated to other Salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>102 Promotion of Arts and Culture</b>     |                    |                                                        |                                  |
| 77 Grants to Literary and Cultural Organisations | 3,50.00            | 2,45.00                                                | (-) 1,05.00                      |

Saving mainly under ‘Grants-in-Aid – General’ (₹1,12.50 lakh) was due to lack of progress in the scheduled programmes.

|                           |       |       |           |
|---------------------------|-------|-------|-----------|
| (5) 79 Chalukya Authority | 50.00 | 25.00 | (-) 25.00 |
|---------------------------|-------|-------|-----------|

Reasons for saving under ‘Grants-in-Aid – General’ (₹25.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                                                  |         |         |             |
|------------------------------------------------------------------|---------|---------|-------------|
| (6) 80 Swathantra Yodhara Gramagala Abhivridhi and Smaranothsava | 5,00.00 | 3,41.84 | (-) 1,58.16 |
|------------------------------------------------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,58.16 lakh) have not been intimated (July 2019).

|                                  |          |          |             |
|----------------------------------|----------|----------|-------------|
| (7) 1 Associations and Academics |          |          |             |
| O 72,15.00                       |          |          |             |
| R (-) 14,89.43                   | 57,25.57 | 50,40.35 | (-) 6,85.22 |

(a) Saving mainly under ‘Publication of Popular Literature and Open Air Theatres – Financial Assistance / Relief’ (₹89.00 lakh), ‘Grants-in-Aid – Salaries’ (₹68.02 lakh) and ‘Other Expenses’ (₹51.26 lakh) was due to lack of progress in the scheduled programmes.

(b) Saving under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹3,68.69 lakh) was due to implementation of election code of conduct, sanction of pension to artists could not progress in regular pace. Saving occurred under this head during 2017-18 also.

(c) Saving under ‘Scheduled Caste Sub Plan (SCSP) – Scheduled Caste Sub Plan’ (₹14,86.90 lakh) due to less number of programmes, was surrendered. Saving occurred under this head during 2017-18 also.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

(d) Saving under ‘Kadambotsava – Other Expenses’ (₹25.00 lakh – entire provision) was due to lack of progress in the scheduled programmes.

(e) Saving under ‘Basaveshwara Prashasthi – Financial Assistance / Relief’ (₹15.00 lakh – entire provision) was due to lack of progress in the scheduled programme.

(f) Reasons for saving under ‘Lakkundi Development Authority – Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

| <i>Head</i> |                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-----------------|-----------------------------|---------------------------|------------------------------|
|             |                 | <i>(In lakhs of rupees)</i> |                           |                              |
| (8)         | 4 Other Schemes |                             |                           |                              |
|             | O               | 1,30,94.00                  |                           |                              |
|             | S               | 6,65.00                     | 1,37,59.00                | 94,40.76                     |
|             |                 |                             |                           | (-) 43,18.24                 |

(a) (i) Additional funds under ‘National and State Festivals, Academies, AKKA and Kanaka Trust – Grants-in-Aid – General’ (₹65.00 lakh) provided through Supplementary Provision (Second Instalment) towards Srirangapatna Dasara Festival proved unnecessary, in view of saving (₹2,00.00 lakh) was due to lack of progress in the scheduled programme.

(ii) Saving under ‘Financial Assistance / Relief’ (₹16,34.02 lakh) was due to lack of progress in the scheduled programme.

(b) Additional funds under ‘GIA to Kannada Sahithya Parishat – Grants-in-Aid – General’ (₹6,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards 84<sup>th</sup> All India Kannada Sahitya Sammelana.

(c) Saving under ‘Assistance to District Ranga Mandiras – Financial Assistance / Relief’ (₹4,72.72 lakh) was due to lack of progress in the scheduled programme.

(d) Saving under ‘Promotion of Kannada & Culture – Other Expenses’ (₹19,96.78 lakh) was due to lack of progress in the scheduled programme.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

|     | <i>Head</i>            |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>104 Archives</b>    |   |                    |                                                        |                                  |
|     | 01 State Archives Unit |   |                    |                                                        |                                  |
|     |                        | O | 5,93.00            |                                                        |                                  |
|     |                        | R | (+) 25.33          | 6,18.33                                                | 4,45.05                          |
|     |                        |   |                    |                                                        | (-) 1,73.28                      |

(a) Additional funds under 'Salaries' (₹25.33 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under 'Other Expenses' (₹1,18.56 lakh) and 'General Expenses' (₹29.32 lakh) have not been intimated (July 2019). Saving occurred under 'Other Expenses' during 2017-18 and 2016-17 also.

|      |                                 |   |             |         |             |
|------|---------------------------------|---|-------------|---------|-------------|
| (10) | <b>796 Tribal Area Sub-Plan</b> |   |             |         |             |
|      | 01 Tribal Sub Plan              |   |             |         |             |
|      |                                 | O | 12,05.00    |         |             |
|      |                                 | R | (-) 5,00.00 | 7,05.00 | 5,16.90     |
|      |                                 |   |             |         | (-) 1,88.10 |

Saving under 'Tribal Sub Plan' (₹5,00.00 lakh) due to less number of programmes, was surrendered and final saving of ₹1,88.10 lakh was due to lack of progress in the scheduled programme.

|      |                                                              |  |       |     |           |
|------|--------------------------------------------------------------|--|-------|-----|-----------|
| (11) | <b>800 Other expenditure</b>                                 |  |       |     |           |
|      | 14 Payments under the Karnataka<br>Guarantee of Services Act |  | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                            |  |         |         |           |
|------|------------------------------------------------------------|--|---------|---------|-----------|
| (12) | 15 Unspent SCSP-TSP Amount as<br>per the SCSP-TSP Act 2013 |  | 2,52.00 | 1,97.35 | (-) 54.65 |
|------|------------------------------------------------------------|--|---------|---------|-----------|

Saving mainly under 'Tribal Sub Plan' (₹46.02 lakh) was due to lack of progress in the scheduled programme.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

|      |             | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>3454</b> | <b>CENSUS, SURVEYS AND<br/>STATISTICS</b>   |                    |                                                        |                                  |
|      |             | <i>02 Surveys and Statistics</i>            |                    |                                                        |                                  |
|      | <b>110</b>  | <b>Gazetter and Statistical<br/>Memoirs</b> |                    |                                                        |                                  |
|      |             | <i>01 Revision of District Gazetteers</i>   |                    |                                                        |                                  |
|      |             | O      1,79.00                              | 1,89.46            | 1,17.55                                                | (-) 71.91                        |
|      |             | R      (+) 10.46                            |                    |                                                        |                                  |

Reasons for saving mainly under 'Other Expenses' (₹51.46 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

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

|     |             |                                        |         |         |           |
|-----|-------------|----------------------------------------|---------|---------|-----------|
| (1) | <b>2205</b> | <b>ART AND CULTURE</b>                 |         |         |           |
|     |             | <b>107 Museums</b>                     |         |         |           |
|     |             | <i>04 Maintenance of Mysore Palace</i> |         |         |           |
|     |             | O      1,62.00                         | 2,39.08 | 1,97.08 | (-) 42.00 |
|     |             | R      (+) 77.08                       |         |         |           |

(a) Additional funds under 'Salaries' (₹77.08 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving under 'Non-Salary' heads (₹27.00 lakh) have not been intimated (July 2019).

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

|     |             |                                                                     |         |         |             |
|-----|-------------|---------------------------------------------------------------------|---------|---------|-------------|
| (1) | <b>4202</b> | <b>CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |         |         |             |
|     |             | <i>04 Art and Culture</i>                                           |         |         |             |
|     |             | <b>101 Fine Arts Education</b>                                      |         |         |             |
|     |             | <i>02 Archaeology and Museums</i>                                   | 3,53.00 | 1,25.70 | (-) 2,27.30 |

Reasons for saving under 'Major Works' (₹2,27.30 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.25 - KANNADA AND CULTURE – conold.**

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>800 Other Expenditure</b> |                    |                                                        |                                  |
|     | 1 Buildings                  | 38,06.00           | 28,06.00                                               | (-) 10,00.00                     |

Reasons for saving under 'Capital Expenses' (₹10,00.00 lakh) have not been intimated (July 2019).

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**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
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			
3456	CIVIL SUPPLIES			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			

Revenue –

Original	3,91,45,00			
Supplementary	4,31,00	3,95,76,00	3,86,62,48	(-) 9,13,52
Amount surrendered during the year (March 2019)				5,01,66

Capital –

Original	13,64,97,00			
Supplementary	...	13,64,97,00	12,26,92,40	(-) 1,38,04,60
Amount surrendered during the year (March 2019)				48,00

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹48.00 lakh was initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

(ii) As against a saving of ₹9,13.52 lakh in the Revenue Section, the amount surrendered was ₹5,01.66 lakh (about 55 per cent of the saving).

(iii) As against a saving of ₹1,38,04.60 lakh in the Capital Section, the amount surrendered was ₹48.00 lakh (about less than one per cent of the saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
003 Training			
01 Data Mining and Analytics Centres			
O	40.00		
R	(-) 30.00	10.00	... (-) 10.00

Saving under 'Other Expenses' (₹30.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2) 2575 OTHER SPECIAL AREA PROGRAMMES			
60 Others			
265 Special Area Programme			
01 State Legislators Local Area Development Scheme			
O	1,00.00		
R	(-) 75.00	25.00	7.44 (-) 17.56

Saving under 'Other Expenses' (₹75.00 lakh) due to less expenditure in the remuneration of the staff of Deputy Commissioner's Office, was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(3) 3451 SECRETARIAT – ECONOMIC SERVICES			
090 Secretariat			
2 Information Technology Secretariat			
O	40.00		
R	(-) 30.00	10.00	... (-) 10.00

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Saving under ‘Studies – Other Expenses’ (₹30.00 lakh) was reappropriated to other heads, without giving specific reasons.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(4)	101 NITI Aayog			
	4 Planning Board			
	O 1,53.00	1,33.00	18.80	(-) 1,14.20
	R (-) 20.00			

(a) Saving under ‘Other Expenses’ (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Saving mainly under ‘Salaries’ (₹20.00 lakh – entire provision) due to vacant post of Chairman from 10.10.2017.

(c) Saving under ‘Non-Salaries’ (₹94.20 lakh) was due to vacant post of Chairman, Vice-Chairman and Research Consultants. Saving occurred under this head during 2017-18 also.

(5)	5 Evaluation and Man Power Unit			
	O 1,34.00	1,04.00	19.96	(-) 84.04
	R (-) 30.00			

(a) Saving under ‘HPC to review the Implementation of Dr. Nanjundappa Committee Report – Other Expenses’ (₹30.00 lakh) reappropriated to other heads, without giving specific reasons.

(b) Saving mainly under ‘Consolidated Salaries’ (₹26.66 lakh) and ‘Transport Expenses’ (₹20.20 lakh) due to vacant post on resignation of Chairman. Saving occurred under these head during 2017-18 also.

(6)	3454 CENSUS, SURVEYS AND STATISTICS			
	01 Census			
	800 Other Expenditure			
	04 Vacant Post Provision			
	O 67.00	...	...	...
	R (-) 67.00			

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Saving under ‘Other Allowances’ (₹67.00 lakh – entire provision) was reappropriated to other heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(7)	05 Additional Provision for Salaries – 6 th Pay Commission			
	O 4,71.00			
	S 3,00.00			
	R (-) 7,71.00	...	...	...

Additional funds under ‘Salaries’ (₹3,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire provision made under ‘Salaries’ (₹7,71.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(8)	02 Surveys and Statistics			
	111 Vital Statistics			
	02 Crop cutting Experiment for Crop Estimation Survey			
	O 1,50.00			
	R (-) 36.57	1,13.43	1,13.43	...

Saving under ‘Other Expenses’ (₹36.57 lakh) due to non-drawal of bills under Khajane-II problem in creating recipient, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

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

(1)	2575 OTHER SPECIAL AREA PROGRAMMES			
	60 Others			
	265 Special Area Programme			
	02 Legislator’s Constituency Development Fund			
	O 2,00.00			
	R (+) 75.00	2,75.00	2,49.73	(-) 25.27

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Additional funds under ‘Other Expenses’ (₹75.00 lakh) were provided through reappropriation for payment of salaries to data entry operators as per Revised Rates prescribed by Labour Department and for payment of remuneration to staff working at State Level Offices and other expenses of staff of State Level Officers. Reasons for saving under ‘Other Expenses’ (₹25.27 lakh) have not been intimated (July 2019).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 3451 SECRETARIAT ECONOMIC SERVICES			
101 NITI Aayog			
1 Scheme of State Planning Board and District Planning Committees			
O	4,90.00		
R (+)	1,92.62	6,82.62	5,69.01
			(-) 1,13.61

(a) Additional funds under ‘Establishment – Salaries’ (₹1,92.62 lakh) provided through reappropriation to meet the expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹93.35 lakh was due to less expenditure. Saving occurred during 2017-18 and 2016-17 also.

(b) Reasons for saving under ‘Non-Salaries’ (₹20.26 lakh) have not been intimated (July 2019).

(3) 3454 CENSUS, SURVEYS AND STATISTICS			
02 Surveys and Statistics			
205 State Statistical Agency			
01 Directorate of Economics and Statistics			
O	28,50.00		
R (+)	2,06.85	30,56.85	30,56.85
			...

(a) Additional funds under ‘Salaries’ (₹3,66.30 lakh) provided through reappropriation to meet the expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹22.97 lakh was surrendered, due to less expenditure.

GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.

(b) Saving mainly under ‘Travel Expenses’ (₹27.59 lakh), ‘General Expenses’ (₹20.54 lakh) due to less claims, non-submission of bills in time and economy measures, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	18	Indian Statistical Strengthening Project			
		O 1,81.00	2,81.00	2,81.00	...
		R (+) 1,00.00			

Additional funds under ‘Grants-in-Aid – General’ (₹1,00.00 lakh) were provided through reappropriation for purchase of computers to Data Hub for strengthening Statistics Department Programmes.

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

(1)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
	101 Panchayati Raj				
	1 New Districts		5,04.00	4,49.80	(-) 54.20

Reasons for the saving under ‘Development Works in Talukas Affected by Naxal Threat – Capital Expenses’ (₹54.20 lakh) have not been intimated (July 2019).

(2)	4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME				
	60 Others				
	800 Other Expenditure				
	01 Legislator’s Constituency Development Fund		6,00,00.00	4,62,99.80	(-) 1,37,00.20

Reasons for saving under ‘Capital Expenses’ (₹1,27,68.85 lakh), ‘Scheduled Caste Sub Plan’ (₹5,78.42 lakh) and ‘Tribal Sub Plan’ (₹3,52.94 lakh) have not been intimated (July 2019).



GRANT NO.27 – LAW

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

MAJOR HEADS:

2014 ADMINISTRATION OF JUSTICE
2071 PENSIONS AND OTHER
RETIREMENT BENEFITS
2230 LABOUR, EMPLOYMENT AND
SKILL DEVELOPMENT
2235 SOCIAL SECURITY AND
WELFARE
4059 CAPITAL OUTLAY ON PUBLIC
WORKS

Revenue –

Original	8,72,19.00			
Supplementary	70,93,21	9,43,12,21	8,83,84,56	(-) 59,27,65
Amount surrendered during the year (March 2019)				57,94,82

Charged –

Original	5,54,45,00			
Supplementary	1,40,36,00	6,94,81,00	6,31,36,60	(-) 63,44,40
Amount surrendered during the year (March 2019)				22,40,77

Capital –

Original	2,52,00			
Supplementary	...	2,52,00	1,52,00	(-) 1,00,00
Amount surrendered during the year (March 2019)				1,00,00

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹66.37 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

GRANT NO.27 - LAW – contd.

(ii) As against a saving of ₹59,27.65 lakh in the Revenue Section of the Voted grant, the amount surrendered was ₹57,94.82 lakh (about 98 per cent of the saving).

(iii) The expenditure under the Revenue Section of the *Charged* appropriation ₹36.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹63,44.40 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹22,40.77 lakh (about 35 percent of the saving).

(v) As against a saving of ₹1,00.00 lakh in the Capital Section of the Voted grant, the entire amount was surrendered.

(vi) 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) 2014 ADMINISTRATION OF JUSTICE			
102 High Courts			
06 Stipend to Law Graduates			
O 5,00.00			
R (-) 1,74.45	3,25.55	3,25.55	...

Saving under ‘Scholarships and Incentives’ (₹1,74.45 lakh) being unspent amount after disposing off applications received, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(2) 13 Unspent SCSP-TSP Amount as per the SCSP-TSP Act			
O 60.00			
R (-) 30.77	29.23	29.23	...

Saving mainly under ‘Scheduled Caste Sub Plan’ (₹20.12 lakh) being unspent amount after disposing off applications received, was surrendered.

(3) 14 Vacant Post Provision			
O 11,64.00			
R (-) 11,64.00	...	...	...

GRANT NO.27 - LAW – contd.

Saving under ‘Other Allowances’ (₹11,64.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 16 Additional Provision for Salaries – 6 th Pay Commission			
O 64,42.00			
S 60,00.00			
R (-) 1,24,42.00

Additional funds under ‘Salaries’ (₹60,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report. Saving (₹1,24,42.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(5) 114 Legal Advisers and Counsels			
01 Advocate General			
O 42,07.00			
R (-) 9,49.64	32,57.36	33,24.97	(+ 67.61

(a) Additional funds under ‘Salaries’ (₹5,57.63 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹64.33 lakh was due to less expenditure.

(b) Saving under ‘Contract / Outsource’ (₹6,67.83 lakh) was reappropriated to other heads for implementation of Sixth Pay Commission Report proved injudicious, in view of excess (₹1,33.33 lakh), reasons for which have not been intimated (July 2019).

(6) 04 Karnataka State Law Commission			
O 2,19.00			
R (-) 28.48	1,90.60	1,87.58	(-) 3.02

Saving under various ‘Non-Salary’ heads (₹28.48 lakh) due to receipt of less number of TA bills, economy measures, non-purchase of Furniture / Fixture for office, was surrendered.

GRANT NO.27 - LAW – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	05 Karnataka Law Reporting Council				
		O 1,41.00			
		R (-) 20.66	1,20.34	1,11.51	(-) 8.83

Saving under various 'Non-Salary' heads (₹19.77 lakh) due to non-receipt of TA Bills and less number of ILR and KATIVA Reports, was surrendered.

(8)	07 Karnataka Judicial Academy				
		O 2,58.00			
		S 25.00			
		R (-) 71.20	2,11.80	2,11.28	(-) 0.52

(a) Additional funds under 'General Expenses' (₹25.00 lakh) were provided through Supplementary Provision (Second and Final Instalment).

(b) Saving under 'Salaries' (₹46.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(c) Saving under various 'Non-Salary' heads (₹25.20 lakh) being unspent amount, was surrendered.

(9) **800 Other Expenditure**

5 Judiciary – Other Infrastructure

	O 1,00.00				
	R (-) 1,00.00	

Saving under 'Chamarajanagar Government Law College – Other Expenses' (₹1,00.00 lakh – entire provision) due to non-opening of College, was surrendered. Saving occurred under this head during 2017-18 also.

(10) **2071 PENSIONS AND OTHER RETIREMENT BENEFITS**

01 Civil

111 Pensions to Legislators

1 Legislative Assembly

	O 46,95.00				
	R (-) 20,56.00	26,39.00	26,39.23	(+)	0.23

GRANT NO.27 - LAW – contd.

Saving under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹19,26.00 lakh) and ‘Family Pensions – Pension and Retirement Benefits’ (₹1,30.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	2	Legislative Council			
		O	11,05.00	1,43.00	1,42.93
		R	(-) 9,62.00			(-) 0.07

Saving mainly under ‘Pensions to Members of Legislative Council – Pension and Retirement Benefits’ (₹9,57.00 lakh) was surrendered, without giving specific reasons.

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

(1) **2014 ADMINISTRATION OF JUSTICE**

105 Civil and Sessions Court

01 Establishment Charges

O	6,31,03.00	7,62,76.11	7,60,97.66	(-) 1,78.45
S	10,00.84			
R (+)	1,21,72.27			

(a) Additional funds under ‘Salaries’ (₹1,39,18.05 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,78.92 lakh was due to less expenditure.

(b) Additional funds under ‘Machinery and Equipments’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the installation of CCTV Cameras in the Court Halls of Subordinate Courts proved unnecessary, in view of saving (₹4,29.58 lakh) partly reappropriated to other heads for implementation of Sixth Pay Commission Report and (₹6,38.40 lakh) partly surrendered as grants could not be utilised for installation of CCTV Cameras by 15.03.2019.

GRANT NO.27 - LAW – contd.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
01 Labour			
101 Industrial Relations			
02 Court of Arbitration and Arbitration Tribunals			
	O 8,92.00		
	R (+) 51.33	9,43.33	9,40.30 (-) 3.03

(a) Additional funds under ‘Salaries’ (₹1,33.65 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving mainly under ‘General Expenses’ (₹33.42 lakh) and other ‘Non-Salary’ heads (₹48.90 lakh) due to vacant posts, less number of witnesses to the Courts and TA claims, was surrendered.

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

(1) 2014 ADMINISTRATION OF JUSTICE			
102 High Courts			
03 Training of Judicial Officers and Staff of High Court			
	O 2,33.00		
	R (-) 2,04.92	28.08	28.08 ...

Saving mainly under ‘Travel Expenses’ (₹1,11.00 lakh), ‘Building Expenses’ (₹38.00 lakh) and ‘General Expenses’ (₹20.00 lakh) was surrendered, without giving specific reasons.

(2) 16 Additional Provision for Salaries – 6 th Pay Commission			
	O ...		
	S 1,25,00.00		
	R (-) 90,83.58	34,16.42	... (-) 34,16.42

Funds under ‘Other Allowances’ (₹1,25,00.00 lakh) was provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report. Saving of ₹90,83.58 lakh were reappropriated to other heads for implementation of Sixth Pay Commission Report and final saving of ₹34,16.42 lakh.

GRANT NO.27 - LAW – contd.

(ix) Excess in the Revenue Section of *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) 2014 ADMINISTRATION OF JUSTICE			
102 High Courts			
01 Judges			
	<i>O</i> 14,22.00		
	<i>R</i> (+) 2,13.17	16,35.17	16,27.71
			(-) 7.46

(a) Additional funds under ‘Salaries’ (₹4,87.85 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and reimbursement of medical expenses.

(b) Saving under ‘Building Expenses’ (₹2,34.63 lakh) was partly reappropriated (₹1,76.76 lakh) due to vacant posts of Hon’ble Judges and partly surrendered (₹57.87 lakh) due to vacant posts of officers.

(c) Saving under ‘Travel Expenses’ (₹40.05 lakh) as the expenditure was met through Railway authority, was surrendered.

(2) 02 Establishment Charges			
	<i>O</i> 5,05,73.00		
	<i>S</i> 15,36.00		
	<i>R</i> (+) 62,47.79	5,83,56.79	5,82,87.59
			(-) 69.20

(a) Additional funds under ‘Salaries’ (₹76,51.51 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹69.20 lakh was due to less expenditure.

(b) Additional funds under ‘Machinery and Equipment’ (₹15,93.00 lakh) provided through Supplementary Provision (First Instalment) (₹15,36.00 lakh) and partly through reappropriation (₹57.00 lakh) for the payment of pending bills of Computers, Stationery bills of High Court and for implementation of Integrated Court Case Management System (ICMS) in High Court proved excessive, in view of saving (₹15,06.31 lakh) due to non-utilisation of funds for ICMS Programme, was surrendered.

GRANT NO.27 - LAW – conclud.

(c) Additional funds under ‘Building Expenses’ (₹1,54.76 lakh) were provided through reappropriation towards payment of service charges on property tax along with interest in respect of High Court of Karnataka, Principal Bench, Bengaluru for the period from 2008-09 to 2017-18.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>						
		<i>(In lakhs of rupees)</i>								
(3)	09 High Court of Karnataka, Dharwad Bench	<table border="0" style="margin-left: 20px;"> <tr> <td style="padding-right: 10px;"><i>O</i></td> <td style="padding-right: 10px;">16,33.00</td> <td style="border-left: 1px solid black; padding-left: 10px;"></td> </tr> <tr> <td style="padding-right: 10px;"><i>R</i></td> <td style="padding-right: 10px;">(+ 3,96.81</td> <td style="border-left: 1px solid black; padding-left: 10px;"></td> </tr> </table>	<i>O</i>	16,33.00		<i>R</i>	(+ 3,96.81		20,29.81	16,69.48
<i>O</i>	16,33.00									
<i>R</i>	(+ 3,96.81									
				(-) 3,60.33						

(a) Additional funds under ‘Salaries’ (₹5,73.77 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,60.33 lakh was due to less expenditure.

(b) Saving under ‘Office Expenses’ (₹27.00 lakh) and ‘Machinery and Equipment’ (₹19.00 lakh) due to minimising the expenditure, was reappropriated to other heads.

(c) Saving mainly under ‘Office Expenses’ (₹51.68 lakh) and ‘Transport Expenses’ (₹18.92 lakh) due to economy measures, was surrendered.

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

(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS									
	80 General									
	051 Construction									
	02 Administration of Justice	<table border="0" style="margin-left: 20px;"> <tr> <td style="padding-right: 10px;"><i>O</i></td> <td style="padding-right: 10px;">1,00.00</td> <td style="border-left: 1px solid black; padding-left: 10px;"></td> </tr> <tr> <td style="padding-right: 10px;"><i>R</i></td> <td style="padding-right: 10px;">(-) 1,00.00</td> <td style="border-left: 1px solid black; padding-left: 10px;"></td> </tr> </table>	<i>O</i>	1,00.00		<i>R</i>	(-) 1,00.00	
<i>O</i>	1,00.00									
<i>R</i>	(-) 1,00.00									
				...						

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



GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2011	PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES			
2052	SECRETARIAT – GENERAL SERVICES			
Revenue –				
Voted –				
Original	1,76,53,00	|	1,94,84,30	1,60,51,47
Supplementary	18,31,30			
Amount surrendered during the year (March 2019)					(-) 34,32,83
				31,34,87
Charged –				
Original	2,98,00	|	3,20,00	1,95,37
Supplementary	22,00			
Amount surrendered during the year (March 2019)					(-) 1,24,63
				92,77

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹8,37.80 lakh initially met through the additional releases through three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹34,32.83 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹31,34.87 lakh (about 91 *per cent* of the saving).

(iii) As against a saving of ₹1,24.63 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹92.77 lakh (about 74 *per cent* of the saving).

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	2011	PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
	02	State / Union Territory Legislature			
	101	Legislative Assembly			
	03	Leader of Opposition			
		O 61.00			
		R (-) 33.55	27.45	26.45	(-) 1.00

(a) Additional funds under ‘Consolidated Salaries’ (₹9,03.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Saving under ‘Travel Expenses’ (₹31.65 lakh) due to less number of tours, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(2)	05	Other Members			
		O 54,82.00			
		S 5,15.80			
		R (-) 15,24.88	44,72.92	44,72.11	(-) 0.81

(a) Additional funds under ‘Consolidated Salaries’ (₹5,15.80 lakh) provided through Supplementary Provision (Second and Final Instalment) towards payment of consolidated salaries for the members of Legislative Assembly proved unnecessary, in view of saving (₹1,06.95 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under ‘Travel Expenses’ (₹6,73.25 lakh) was partly reappropriated (₹49.73 lakh) and partly surrendered (₹6,23.52 lakh) without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(c) Saving under ‘Other Expenses’ (₹7,44.68 lakh) was partly reappropriated (₹2,71.74 lakh) to other heads due to non-receipt of bills and partly surrendered (₹4,72.94 lakh) due to economy measures. Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	08 Other Charges				
	O	33.00			
	R	(-) 25.57	7.43	7.43	...

Saving under 'General Expenses' (₹25.57 lakh) due to economy measures, was surrendered.

(4)	11 Legislature Session at Belgaum				
	O	18,25.00			
	S	3,00.00			
	R	(-) 6,33.09	14,91.91	14,91.91	...

Additional funds under 'Other Expenses' (₹3,00.00 lakh) provided through Supplementary provision for the remuneration of outsourcing staff proved unnecessary, in view of saving (₹6,33.09 lakh) surrendered, without giving specific reasons.

(5)	102 Legislative Council				
	04 Government Chief Whip				
	O	44.00			
	R	(-) 35.45	8.55	8.56	(+) 0.01

Saving under 'Travel Expenses' (₹29.52 lakh) due to less travel expenses, was surrendered.

(6)	05 Other Members				
	O	22,64.00			
	R	(-) 5,15.11	17,48.89	17,48.88	(-) 0.01

(a) Saving under 'Consolidated Salaries' (₹15.25 lakh) was surrendered, without giving specific reasons.

(b) Saving under 'Travel Expenses' (₹4,48.06 lakh) was partly reappropriated (₹99.00 lakh) and partly surrendered (₹3,49.06 lakh) due to less travel expenses of members. Saving occurred under this head in 2017-18 and 2016-17 also.

(c) Saving under 'Other Expenses' (₹51.80 lakh) was reappropriated (₹32.00 lakh) without giving specific reasons and partly surrendered (₹19.80 lakh) due to economy measures. Saving occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) 104 Legislator's Hostel			
1 Legislative Assembly			
O 15,23.00			
R (-) 3,71.04	11,51.96	11,35.48	(-) 16.48

(a) Saving under 'LH for MLA's – Salaries' (₹1,13.12 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'General Expenses' (₹1,20.40 lakh) due to economy measures, was surrendered.

(c) Saving under 'Building Expenses' (₹27.04 lakh) was surrendered, without giving specific reasons.

(d) Saving under 'Transport Expenses' (₹83.06 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(8) 2 Legislative Council			
O 4,43.00			
R (+) 54.74	4,97.74	3,90.88	(-) 1,06.86

(a) Additional funds under 'LH for MLC's – Salaries' (₹40.33 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹32.85 lakh was due to less expenditure.

(b) Additional funds under 'LH for MLC's – General Expenses' (₹1,45.94 lakh) provided through reappropriation for expenses on cleaning of LH rooms, veranda and expenses towards security arrangements. Reasons for final saving (₹74.00 lakh) have not been intimated (July 2019).

(c) Saving under 'Transport Expenses' (₹1,10.71 lakh) was partly reappropriated (₹79.00 lakh) to other heads as there was no intension for purchasing the car and partly surrendered (₹31.71 lakh) due to economy measures. Saving occurred under this head during 2017-18 also.

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)	800 Other expenditure				
	03 Concession to Ex-Members of Legislative Assembly				
		O 7,66.00	6,14.27	6,14.28	(+) 0.01
		R (-) 1,51.73			

(a) Saving under ‘Travel Expenses’ (₹69.80 lakh) due to less tour expenses by ex-members of LH, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under ‘Other Expenses’ (₹81.93 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(10)	08 Additional Provision for Salaries – 6 th Pay Commission				
		O 4,62.00	...	...	...
		S 10,00.00			
		R (-) 14,62.00			

Additional funds under ‘Salaries’ (₹10,00.00 lakh) provided through Supplementary Provision to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report. The entire provision (₹14,62.00 lakh) was reappropriated to other salary heads, for the above mentioned reason.

(11)	2052 SECRETARIAT – GENERAL SERVICES				
	092 Other Offices				
	08 Constitution of Official Language (Legislative) Commission				
		O 35.00	14.21	14.21	...
		R (-) 20.79			

Saving under ‘Contract / Outsource’ (₹16.93 lakh) was surrendered, without giving specific reasons.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
02 State Legislatures			
103 Legislative Secretariat			
1 Legislative Assembly			
S 26,35.00			
R (+ 12,05.22		38,40.22	37,41.51
			(-) 98.71

(a) Additional funds under ‘Legislative Assembly – Salaries’ (₹12,13.19 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹19.99 lakh was due to less expenditure.

(b) Additional funds under ‘Other Expenses’ (₹1,52.97 lakh) provided through reappropriation to meet the other expenditure of staff for the payment of Belagavi Session allowance.

(c) Saving under ‘Travel Expenses’ (₹41.61 lakh) was partly reappropriated (₹20.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹21.61 lakh) due to non-drawal of bills.

(d) Saving under ‘Subsidiary Expenses’ (₹20.71 lakh) due to economy measures, was surrendered.

(e) Saving under ‘Contract / Outsource’ (₹35.00 lakh) and ‘Purchase of Furniture and Fixture for the Office’ (₹18.13 lakh) was surrendered, without giving specific reasons.

(2) 2 Legislative Council Secretariat			
O 13,48.00			
R (+ 2,84.94		16,32.94	15,75.11
			(-) 57.83

(a) Additional funds under ‘Legislative Council Secretariat – Salaries’ (₹2,39.75 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(b) Additional funds under ‘Contract / Outsource’ (₹38.55 lakh) provided through reappropriation for payment of salary to contract outsource staff / officer proved excessive, in view of final saving (₹24.00 lakh), reasons for which have not been intimated (July 2019).

(c) Additional funds under ‘General Expenses’ (₹38.83 lakh) provided through reappropriation for payment towards uniform fees of staff of Vidhana Parishat Secretariat proved excessive, in view of final saving (₹20.00 lakh), reasons for which have not been intimated (July 2019).

(d) Additional funds under ‘Machinery and Equipment’ (₹60.00 lakh) provided through reappropriation towards purchase of eight computer, 40 printers, 40 UPS and five Laptops.

(e) Additional funds under ‘Subsidiary Expenses’ (₹22.31 lakh) were provided through reappropriation for payment of Honorarium to Marshalls worked in Belagavi Session and Secretariat Staff worked in Budget session.

(f) Saving under ‘Purchase of Furniture and Fixture for Office’ (₹30.00 lakh) due to non-purchase of new furniture and fixtures, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

(g) Saving under ‘Modernisation’ (₹49.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(3) 800 Other Expenditure			
04 Concession to Ex-Members of Council			
O	2,04.00		
R	(+ 31.66		
	2,35.66	2,42.65	(+ 6.99

Additional funds under ‘Other Expenses’ (₹50.00 lakh) provided through reappropriation as there was increase in the number of ex-members proved excessive, in view of saving (₹18.34 lakh) surrendered, due to economy measures.

(4) **2052 SECRETARIAT – GENERAL SERVICES**

092 Other Offices

05 Director of Translations

O	2,90.00		
S	15.50		
R	(+ 98.32		
	4,03.82	3,81.17	(-) 22.65

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(a) Additional funds under ‘Salaries’ (₹1,10.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹22.65 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹15.50 lakh) were provided through Supplementary Provision (First Instalment) to meet the remuneration of outsourcing staff worked for translation work in election.

(vi) Saving in Revenue Section of *Charged* appropriation mainly occurred 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> 81.00			
	<i>R</i> (-) 19.11	61.89	45.55	(-) 16.34

(a) Saving under ‘Non-Salary’ heads (₹19.11 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

(b) Reasons for the saving under ‘Travel Expenses’ (₹28.98 lakh) have not been intimated (July 2019).

(2)	02 Deputy Speaker			
	<i>O</i> 64.00			
	<i>R</i> (-) 34.95	29.05	36.89	(+) 7.84

(a) Saving under ‘Travel Expenses’ (₹25.72 lakh) due to economy measures, was surrendered.

(b) Reasons for excess under ‘Consolidated Salaries’ (₹7.84 lakh) have not been intimated (July 2019).

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(3)	102 Legislative Council			
	01 Chairman			
	<i>O</i>	78.00		
	<i>S</i>	22.00		
	<i>R</i>	(-) 10.41	89.59	85.81
				(-) 3.78

Additional funds under ‘Travel Expenses’ (₹22.00 lakh) provided through Supplementary provision (Second and Final Instalment) and (₹8.50 lakh) provided through reappropriation to meet the travel expenses of Chairman proved excessive, in view of saving (₹10.89 lakh) was surrendered, due to less tour expenses.

(4)	02 Deputy Chairman			
	<i>O</i>	75.00		
	<i>R</i>	(-) 28.30	46.70	27.12
				(-) 19.58

Saving under ‘Travel Expenses’ (₹12.88 lakh) due to less tour expenses, was surrendered. Reasons for final saving (₹22.69 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also



**GRANT NO.29 – DEBT SERVICING
(ALL CHARGED)**

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

MAJOR HEADS:

**2048 APPROPRIATION FOR
REDUCTION OR AVOIDANCE OF
DEBT**

2049 INTEREST PAYMENTS

**6003 INTERNAL DEBT OF THE STATE
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM
CENTRAL GOVERNMENT**

Revenue –

Charged –

<i>Original</i>	<i>1,65,58,58,00</i>				
<i>Supplementary</i>	<i>30,00</i>		<i>1,65,58,88,00</i>	<i>1,61,22,91,17</i>	<i>(-) 4,35,96,83</i>
<i>Amount surrendered during the year (March 2019)</i>					<i>4,35,96,86</i>

Capital –

Charged –

<i>Original</i>	<i>1,11,35,84,00</i>				
<i>Supplementary</i>	<i>67,09,00</i>		<i>1,12,02,93,00</i>	<i>1,10,94,58,26</i>	<i>(-) 1,08,34,74</i>
<i>Amount surrendered during the year (March 2019)</i>					<i>1,20,30,88</i>

NOTES AND COMMENTS:

(i) As against a saving of ₹4,35,96.83 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹4,35,96.86 lakh (about 100 *per cent* of the saving).

(ii) As against a saving of ₹1,08,34.74 lakh in the Capital Section of the *Charged* Appropriation, the amount surrendered was ₹1,20,30.88 lakh (about 111 *per cent* of the saving).

GRANT NO.29 – DEBT SERVICING – contd.

(iii) Funds (₹10.00 lakh) were provided for payment of interest on compensation bonds erroneously under ‘2049-01-200-6-05’ instead of ‘2075 – Miscellaneous General Services – 800 – Other Expenses’ contrary to the instruction contained in Note (i) below 2049 – Interest Payment in the List of Major and Minor Heads.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
2 Interest on Loans from NCDC			
<i>O</i>	1,00.00		
<i>R</i>	(-) 38.01	61.99	61.99
			...

Saving under ‘Interest on Direct Loans from NCDC – Debt Servicing’ (₹38.01 lakh) due to non-release of any additional loans by NCDC, was surrendered. Saving occurred under this head during 2017-18 also.

(2) 6 Interest on Compensation Bonds			
<i>O</i>	10.00		
<i>R</i>	(-) 10.00	...	...
			...

Saving under ‘Interest on Bonds issued under Urban Land Ceiling Act – Debt Servicing’ (₹10.00 lakh – entire provision) which was provided for the settlement of unexpected claims of agreement papers as no claims received, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also. Please, refer to para (iii) of ‘Notes and Comments’.

(3) 305 Management of Debt			
01 Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities Held in Cash Balance Investment Account			
<i>O</i>	5,20.00		
<i>R</i>	(-) 96.20	4,23.80	4,23.80
			...

Saving under ‘Debt Servicing’ (₹96.20 lakh) due to availment of less quantum of open market loans, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

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) 03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds			
3 All India Services Provident Fund			
<i>O</i> 20,00.00			
<i>R</i> (-) 13,57.47	6,42.53	6,42.53	...

Saving under 'Debt Servicing' (₹13,57.47 lakh) due to variation in rate of interest was surrendered. Saving occurred under this head during 2017-18 also.

(5) 117 Interest on Defined Contribution Pension Scheme			
01 Interest paid on Government Backlog contributions to NPS			
<i>O</i> 8,00.00			
<i>R</i> (-) 8,00.00	...	...	...

Saving under 'Pension and Retirement Benefits' (₹8,00.00 lakh – entire provision) due to non-functioning of HRMS data base the amount was not released and the same, was surrendered.

(6) 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> 3,32,00.00			
<i>R</i> (-) 1,01,69.86	2,30,30.14	2,30,30.14	...

Saving under 'Debt Servicing' (₹98,38.07 lakh) and 'Commitment Charges' (₹3,31.79 lakh) due to variation in rate of interest, was surrendered. Saving occurred under this head during 2017-18 also.

(7) 60 Interest on Other Obligations			
101 Interest on Deposits			
1 Other Miscellaneous Deposits			
<i>O</i> 3,10.00			
<i>R</i> (-) 3,10.00	...	...	...

Saving under 'Debt Servicing' (₹3,10.00 lakh – entire provision) as the amount was not utilized due to certain development in Court Proceedings, was surrendered.

GRANT NO.29 – DEBT SERVICING – contd.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(1) 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
101 Sinking Funds			
4 Consolidated Sinking Fund			
<i>O</i> 3,50,00.00			
<i>R</i> (+) 3,50,00.00	7,00,00.00	7,00,00.00	...

Additional funds under ‘Contribution to Consolidated Sinking Fund – Debt Servicing’ (₹3,50,00.00 lakh) were provided through reappropriation to make additional investments in Consolidated Sinking Fund.

(2) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
305 Management of Debt			
02 Commission Charges Payable to the R.B.I towards Management of the State Debt			
<i>O</i> 26,42.00			
<i>R</i> (+) 83.14	27,25.14	27,25.14	...

Additional funds under ‘Debt servicing’ (₹83.14 lakh) were provided through reappropriation to cover the deficit in commission charges for more loans availed in the open market.

(3) 03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund			
2 Government Employees Family Benefit Fund			
<i>O</i> 13,44.00			
<i>R</i> (+) 3,01.68	16,45.68	16,45.68	...

Additional funds under ‘Debt Servicing’ (₹3,01.68 lakh) were provided through reappropriation due to increase in interest rate.

GRANT NO.29 – DEBT SERVICING – conclud.

(vi) **CONSOLIDATED SINKING FUND (CSF)**

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account ‘8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for amortization of Loan’ by appropriating funds (₹10,00,00.00 lakh) under this Grant. During 2015-16, ₹10,70,00.00 lakh was invested in Sinking Fund.

During 2018-19, a sum of ₹7,00,00.00 lakh was transferred to the Consolidated Sinking Fund under Public Account by booking expenditure under ‘2048 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Contribution to Consolidated Sinking Fund’ under this grant.

As on 31 March 2019, balance under CSF stood at ₹27,70,00.00 lakh – (Cr.) under ‘8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan’.

During 2018-19, the Government has invested ₹7,00,00.00 lakh out of its General Cash Balance of the State in the Government of India Securities. The book value of investments held under ‘Sinking Fund Investment Account’ being administered by the Reserve Bank of India, stood at ₹27,69,74.32 lakh (Dr.) as on 31 March 2019. Further, there is also an amount of ₹15.00 lakh (Cr.) under Investment Account (under reconciliation).

Interest accrued on ‘Sinking Fund Investment’ are reinvested by the Reserve Bank of India. Relevant details of investment from ‘Consolidated Sinking Fund’ are furnished in the Statement No. 22 of Finance Accounts 2018-19.

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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<br/>Grant or Appropriation</i> | <i>Provision<br/>(including<br/>Supplementary)</i> |                | <i>Actuals</i> |                | <i>Actuals compared with the<br/>Provision</i> |                |          |
|------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|------------------------------------------------|----------------|----------|
|                                                      | <i>Revenue</i>                                     | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>More (+) / Less (-)</i>                     |                |          |
|                                                      |                                                    |                |                |                | <i>Revenue</i>                                 | <i>Capital</i> |          |
| <i>(In thousands of rupees)</i>                      |                                                    |                |                |                |                                                |                |          |
| 1 Agriculture and Horticulture                       | 63,51,00                                           | ...            | 56,70,26       |                | (-)                                            | 6,80,74        | ...      |
| 2 Animal Husbandry and Fisheries                     | 32,33,00                                           | ...            | 33,34,34       |                | (+)                                            | 1,01,34        | ...      |
| 3 Finance                                            | 27,88,00                                           | ...            | 1,02,90,96     | ...            | (+)                                            | 75,02,96       | ...      |
| 4 Department of Personnel and Administrative Reforms | 50,00                                              | ...            | 1,38,49        | ...            | (+)                                            | 88,49          | ...      |
| 5 Home and Transport                                 | 1,00,00                                            | ...            | 1,31,42        | ...            | (+)                                            | 31,42          | ...      |
| 6 Infrastructure Development                         | ...                                                | 5,00,00,00     | ...            | 5,00,19,65     | ...                                            | (+)            | 19,65    |
| 7 Rural Development and Panchayat Raj                | 5,14,86,00                                         | ...            | 5,44,00,06     | 41,11,43       | (+)                                            | 29,14,06 (+)   | 41,11,43 |
| 8 Forest, Ecology and Environment                    | 3,21,19,00                                         | ...            | 28,70,41       | 5              | (-)                                            | 2,92,48,59 (+) | 5        |
| 9 Co-operation                                       | 73,00                                              | ...            | 7,73,34        | ...            | (+)                                            | 7,00,34        | ...      |
| 10 Social Welfare                                    | 1,81,39,00                                         | ...            | 1,82,54,59     | ...            | (+)                                            | 1,15,59        | ...      |
| 11 Women and Child Development                       | 8,32,00                                            | ...            | 1,05,73,29     | 20,02,88       | (+)                                            | 97,41,29 (+)   | 20,02,88 |
| 12 Information, Tourism and Youth Services           | 1,60,00                                            | ...            | 1,60,29        | 4,18           | (+)                                            | 29 (+)         | 4,18     |
| 13 Food and Civil Supplies                           | 92,00                                              | ...            | 22,00          | 1,91           | (-)                                            | 70,00 (+)      | 1,91     |
| 14 Revenue                                           | 10,45,72,00                                        | ...            | 8,87,32,23     | 10,16          | (-)                                            | 1,58,39,77 (+) | 10,16    |
| 15 Information Technology                            | ...                                                | ...            | 8              | ...            | (+)                                            | 8              | ...      |

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF  
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name of<br/>Grant or Appropriation</i>  | <i>Provision<br/>(including<br/>Supplementary)</i> |                    | <i>Actuals</i>     |                    |            | <i>Actuals compared with the<br/>Provision</i> |                   |
|-------------------------------------------------------|----------------------------------------------------|--------------------|--------------------|--------------------|------------|------------------------------------------------|-------------------|
|                                                       | <i>Revenue</i>                                     | <i>Capital</i>     | <i>Revenue</i>     | <i>Capital</i>     |            | <i>More (+) / Less (-)</i>                     |                   |
|                                                       |                                                    |                    |                    |                    |            | <i>Revenue</i>                                 | <i>Capital</i>    |
| <i>(In thousands of rupees)</i>                       |                                                    |                    |                    |                    |            |                                                |                   |
| 16 Housing                                            | 50,00                                              | ...                | ...                | ...                | (-)        | 50,00                                          | ...               |
| 17 Education                                          | 5,80,03,00                                         | ...                | 5,80,42,78         | 68                 | (+)        | 39,78 (+)                                      | 68                |
| 18 Commerce and<br>Industries                         | 17,61,00                                           | ...                | 34,16,59           | ...                | (+)        | 16,55,59                                       | ...               |
| 19 Urban<br>Development                               | 14,82,00                                           | 19,51,11,00        | 5,79,75            | 19,51,10,07        | (-)        | 9,02,25 (-)                                    | 93                |
| 20 Public Works                                       | 3,41,36,00                                         | 5,06,22,00         | 3,29,95,27         | 5,31,93,67         | (-)        | 11,40,73 (+)                                   | 25,71,67          |
| 21 Water Resources                                    | 14,60,00                                           | 72,00              | 7,23,32            | 14,37,63           | (-)        | 7,36,68 (+)                                    | 13,65,63          |
| 22 Health and Family<br>Welfare                       | 17,42,00                                           | ...                | 17,59,86           | 1,03               | (+)        | 17,86 (+)                                      | 1,03              |
| 23 Labour and Skill<br>Development                    | 76,00                                              | ...                | 31,89              | ...                | (-)        | 44,11                                          | ...               |
| 24 Energy                                             | ...                                                | ...                | 1,69,12            | 66,79              | (+)        | 1,69,12 (+)                                    | 66,79             |
| 25 Kannada and<br>Culture                             | 58,00                                              | ...                | 45,60              | ...                | (-)        | 12,40                                          | ...               |
| 26 Planning, Statistics,<br>Science and<br>Technology | 2,19,00                                            | ...                | 2,23,08            | 10,93              | (+)        | 4,08 (+)                                       | 10,93             |
| 28 Parliamentary<br>Affairs and<br>Legislation        | ...                                                | ...                | 2,03               | ...                | (+)        | 2,03                                           | ...               |
| 29 Debt Servicing                                     | ...                                                | ...                | ...                | 11,96,54           | (+)        | ... (+)                                        | 11,96,54          |
| <b>Total (Voted)</b>                                  | <b>31,89,82,00</b>                                 | <b>29,58,05,00</b> | <b>29,33,41,05</b> | <b>30,59,71,06</b> | <b>(-)</b> | <b>2,56,40,95 (+)</b>                          | <b>1,01,66,06</b> |
| <b>Total (Charged)</b>                                | <b>...</b>                                         | <b>...</b>         | <b>...</b>         | <b>11,96,54</b>    |            | <b>... (+)</b>                                 | <b>11,96,54</b>   |
| <b>GRAND TOTAL</b>                                    | <b>31,89,82,00</b>                                 | <b>29,58,05,00</b> | <b>29,33,41,05</b> | <b>30,71,67,60</b> | <b>(-)</b> | <b>2,56,40,95 (+)</b>                          | <b>1,13,62,60</b> |

**Note:** Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts.





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