

APPENDIX 2.1

Details of expenditure met out of Contingency Fund remained un-recouped at the end of year

(Reference: Paragraph 2.2 Page 36)

(In Rupees)			
Sl. No.	Demand No.	Major head	Advance
1	1 – Agriculture (excluding MADB)	2415 – Agricultural Research & Education	69,72,604
2	2 – Horticulture	2401 – Crop Husbandry	17,85,19,000
3	3 – Animal Husbandry	2404 – Dairy Development	53,00,000
4	5 – Large & Medium Scale Industries (excluding IT) Infrastructure Development & Civil Aviation	4885 – Other Capital outlay on Industries and Minerals	2,50,00,000
5	8 – Sericulture & Textiles	6860 – Loans for consumer industries	2,88,00,000
6	12 – Youth Services	2404 – Sports and Youth Services	97,00,000
7	13 – Kannada & Culture	2205 – Art and Culture	15,00,000
8	35 – Agricultural Marketing	3475 – Other General Economic Services	1,50,00,000
9	37 – Urban Development (excluding Bangalore Development projects) Municipalities & Municipal Corporations	6217 – Loans for Urban Development	10,00,00,000
10	44 – Public Works (excluding Ports and Inland Transport)	4235 – Capital Outlay on Social Security & Welfare	97,00,000
11	45 – Co-operation (excluding Agricultural Marketing)	4425 – Capital Outlay on Co-operation	2,00,00,000
12	46 – Rural Development & Panchayat Raj	2215 – Water Supply & Sanitation	9,75,00,000
13	47 – Labour and Wakf	2250 – Other Social Services	15,00,000
14	48 – Social Welfare	2225 – Welfare of SC/ST and OBCs	3,29,42,000
15	49 – Women and Children Welfare	2235 – Social Security and Welfare	24,49,430
Total			53,48,83,034

APPENDIX 2.2

Grants/Appropriations where excess require regularisation

(Reference: Paragraph 2.3.1 Page 37)

(In Rupees)				
Sl. No.	No. and Name of the Grant/Appropriation	Provision (O+S)	Expenditure	Excess
	Voted: Revenue Section			
01	5 – Large & Medium Scale Industries (excluding IT), Infrastructure Development & Civil Aviation.	1,83,51,55,000	2,37,22,71,539	53,71,16,539
02	15 – Pension & Other Retirement Benefits	15,69,80,00,000	15,82,23,04,832	12,43,04,832
03	35 – Agricultural Marketing	31,44,19,000	33,92,97,888	2,48,78,888
04	38 – Major & Medium Irrigation	6,22,29,98,000	6,58,16,50,744	35,86,52,744
05	49 – Women & Children Welfare	2,57,64,31,000	2,62,79,22,422	5,14,91,422
	Voted: Capital Section			
06	7 – Small Scale Industries	10,80,00,000	11,59,38,734	79,38,734
07	10 – Primary & Secondary Education Vocational and Adult Education & Public Libraries	1,85,00,000	2,61,77,398	76,77,398
08	42 – Revenue (excluding Wakf & Mujarai)	6,65,000	11,68,799	5,03,799
	Charged: Revenue Section			
09	24 – General Administration	24,27,06,000	24,34,98,278	7,92,278
10	30 – Forest, Ecology and Environment	12,88,49,000	14,99,70,917	2,11,21,917
11	44 – Public Works (excluding Ports and Inland Transport)	31,26,000	37,37,523	6,11,523
	Charged: Capital Section			
12	44 – Public Works (excluding Ports and Inland Transport)	1,94,98,000	2,90,15,336	95,17,336
	Total	2716,83,47,000	2831,29,54,410	114,46,07,410

APPENDIX – 2.3
Cases where supplementary provision proved unnecessary
(Reference: Paragraph 2.3.3 Page 38)

(Rupees in crore)

Sl. No.	Grant No. and Section	No. of detailed heads	Original Provision	Supplementary Provision	Expenditure	Saving
1	1 (Revenue-Voted)	03	0.05	3.40	0.05	3.40
2	2 (Revenue-Voted)	04	2.09	1.16	1.51	1.74
3	3 (Revenue-Voted)	01	5.30	0.05	5.20	0.15
4	4 (Capital-Voted)	02	-	0.99	-	0.99
5	5 (Revenue-Voted)	02	0.63	2.23	0.23	2.63
6	7 (Revenue-Voted)	01	0.43	0.01	0.38	0.06
7	8 (Revenue-Voted)	06	2.67	0.64	2.48	0.83
8	9 (Revenue-Voted)	01	-	0.68	-	0.68
9	10 (Revenue-Voted)	02	3.76	0.80	2.84	1.72
10	12 (Revenue-Voted)	01	0.18	0.10	0.17	0.11
11	13 (Revenue-Voted)	05	1.87	0.82	1.56	1.13
12	23 (Revenue-Voted)	03	0.13	0.50	0.10	0.53
13	24 (Revenue-Voted)	01	1.50	0.13	1.42	0.21
14	30 (Revenue-Voted)	03	14.98	1.60	13.72	2.86
15	31 (Revenue-Voted)	02	0.10	2.55	0.10	2.55
16	32 (Revenue-Voted)	01	2.50	3.50	2.07	3.93
17	33 (Revenue-Voted)	01	0.53	0.10	0.11	0.52
18	38 (Revenue-Voted)	01	2.09	0.26	1.96	0.39
	38 (Capital-Voted)	03	27.54	5.85	11.32	22.07
19	39 (Capital-Voted)	05	25.05	26.07	10.51	40.61
20	41 (Revenue-Voted)	01	0.20	0.30	0.20	0.30
21	42 (Revenue-Voted)	04	0.72	1.60	0.59	1.73
22	43 (Revenue-Voted)	01	-	0.62	-	0.62
23	44 (Capital-Voted)	01	2.31	33.00	1.12	34.19
24	45 (Revenue-Voted)	01	0.28	0.07	0.07	0.28
	45 (Capital-Voted)	01	0.40	0.20	0.40	0.20
25	46 (Revenue-Voted)	02	5.00	0.99	4.58	1.41
26	47 (Revenue-Voted)	03	0.95	2.47	0.10	3.32
27	48 (Revenue-Voted)	04	16.36	11.93	15.81	12.48
28	49 (Revenue-Voted)	03	77.89	2.35	62.91	17.33
29	50 (Revenue-Voted)	05	20.92	8.16	18.06	11.02
30	51 (Revenue-Voted)	03	1.94	0.78	0.78	1.94
31	52 (Revenue-Voted)	01	-	0.88	-	0.88
32	53 (Revenue-Voted)	01	-	0.22	-	0.22
Total		79	218.37	115.01	160.35	173.03

APPENDIX 2.4

Cases where supplementary provision proved insufficient

(Reference: Paragraph 2.3.4 Page 38)

(Rupees in crore)						
Sl. No.	Grant No. and Section	No. of detailed heads involved	Original Provision	Supplementary Provision	Expenditure	Excess uncovered
1	4 (Capital-Voted)	02	0.04	1.93	2.07	0.10
2	6 (Revenue-Voted)	01	2.70	1.50	7.49	3.29
3	9 (Revenue-Voted)	03	90.15	17.55	114.50	6.80
4	10 (Revenue-Voted)	03	21.04	7.36	42.32	13.92
5	12 (Revenue-Voted)	02	2.05	0.42	2.82	0.35
6	13 (Revenue-Voted)	01	0.02	0.08	0.20	0.10
7	23 (Revenue-Voted)	02	0.40	0.21	0.82	0.21
8	24 (Revenue-Voted)	04	1.77	1.57	4.50	1.16
9	30 (Revenue-Voted)	01	57.88	15.00	91.36	18.48
10	36 (Revenue-Voted)	02	20.53	3.39	30.45	6.53
11	37 (Revenue-Voted)	01	15.00	2.12	18.11	0.99
12	38 (Revenue-Voted)	02	0.19	0.18	1.33	0.96
13	39 (Capital-Voted)	04	18.04	2.27	53.09	32.78
14	42 (Revenue-Voted)	03	0.68	0.92	2.20	0.60
15	44 (Capital-Voted)	02	3.79	1.84	9.00	3.37
16	46 (Revenue-Voted)	02	2.56	5.88	11.57	3.13
17	47 (Revenue-Voted)	02	-	0.13	0.26	0.13
18	51 (Revenue-Voted)	02	2.02	1.05	4.77	1.70
19	52 (Revenue-Voted)	02	2.34	0.93	6.92	3.65
	Total	41	241.20	64.33	403.78	98.25

APPENDIX 2.5

Supplementary provision proved excessive

(Reference: Paragraph 2.3.5 Page 38)

(Rupees in crore)

Sl. No.	Grant No. and Section	No. of detailed heads involved	Original provision	Supplementary provision	Expenditure	Saving	Addl. Funds actually required
1	1 (Revenue-Voted)	02	2.69	5.70	3.11	5.28	0.42
2	2 (Revenue-Voted)	02	-	6.63	5.66	0.97	5.66
3	3 (Revenue-Voted)	02	6.67	3.20	7.37	2.50	0.70
4	5 (Revenue-Voted)	01	1.20	4.00	4.72	0.48	3.52
	(Capital-Voted)	01	-	5.09	0.09	5.00	0.09
5	6 (Revenue-Voted)	02	14.66	24.50	28.59	10.57	13.93
	(Capital-Voted)	01	-	3.50	3.00	0.50	3.00
6	10 (Revenue-Voted)	01	2.13	1.20	3.10	0.23	0.97
7	13 (Revenue-Voted)	02	1.13	1.04	1.93	0.24	0.80
8	23 (Revenue-Voted)	05	0.05	2.18	1.62	0.61	1.57
9	24 (Revenue-Voted)	02	-	1.21	0.59	0.62	0.59
10	26 (Revenue-Voted)	01	0.50	0.80	1.06	0.24	0.56
11	28 (Revenue-Voted)	01	-	2.00	0.10	1.90	0.10
12	30 (Revenue-Voted)	01	-	2.00	1.65	0.35	1.65
13	31 (Revenue-Voted)	02	-	1.38	0.20	1.18	0.20
14	32 (Revenue-Voted)	01	2.20	17.42	13.90	5.72	11.70
15	36 (Revenue-Voted)	01	26.29	82.13	99.88	8.54	73.59
16	37 (Revenue-Voted)	01	-	6.42	5.76	0.66	5.76
17	38 (Capital-Voted)	03	1.93	37.60	14.51	25.02	12.58
18	39 (Capital-Voted)	01	0.70	18.00	13.68	5.02	12.98
19	40 (Revenue-Voted)	03	-	3.10	0.54	2.56	0.54
20	41 (Revenue-Voted)	01	0.50	0.50	0.69	0.31	0.19
21	42 (Revenue-Voted)	03	50.51	45.60	82.55	13.56	32.04
22	43 (Revenue-Voted)	02	0.98	0.51	1.24	0.25	0.26
23	44 (Capital-Voted)	03	3.63	96.61	65.71	34.53	62.08
24	46 (Revenue-Voted)	02	10.30	12.77	21.92	1.15	11.62
25	47 (Revenue-Voted)	02	7.53	20.85	27.19	1.19	19.66
26	48 (Revenue-Voted)	02	70.24	28.50	93.82	4.92	23.58
27	49 (Revenue-Voted)	03	35.88	8.89	42.79	1.98	6.91
28	50 (Revenue-Voted)	06	14.58	10.68	21.47	3.79	6.89
	(Capital-Voted)	01	2.15	2.79	3.07	1.87	0.92
29	51 (Revenue-Voted)	04	0.26	5.52	3.20	2.58	2.94
	(Capital-Voted)	01	5.65	4.34	6.92	3.07	1.27
30	52 (Revenue-Voted)	3	2.00	7.89	5.23	4.66	3.23
31	53 (Revenue-Voted)	01	-	30.15	29.04	1.11	29.04
	Total	70	264.36	504.70	615.90	153.16	351.54

APPENDIX 2.6

Particulars of Grants/Appropriations in which the expenditure fell short by more than Rs. 10 crore and also by more than 10 per cent of the total provision

(Reference: Paragraph 2.3.6 Page 38)

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
(1)	(2)	(3)		(4)
1	1 – Agriculture (excluding Malnad Area Development Board) (Revenue-Voted) 46.41 (12.70)	Soil & Water Conservation – Soil Conservation, Centrally Sponsored Scheme of National Watershed Development Programme – lumpsum	1239.34	
		Crop Husbandry – Other expenditure – Agriculture Department . (Other expenditure) – Agriculture Department Special Component Plan	634.50	
		Soil & Water Conservation – Watershed Development Department – Directorate of Watershed Development	481.55	
		Crop Husbandry – Commercial Crops – Agriculture Department, sustainable Development of Sugarcane based cropping system (SUBACS)	180.39	
		Mini Mission Under Technology Mission on Cotton	169.35	
		Direction & Administration – Agriculture Department – Salaries	51.12	Vacant posts
		CSS for Soil Conservation in the catchments of River Valley Projects – Works	273.76	
		Crop Husbandry – Extension & Training Farmers Contact Centres – Farm Clinics	200.00	
		Tribal Area Sub-Plan – Agriculture Department – Tribal Sub-Plan	165.01	
		Assistance to Local Bodies Corporation etc., Provision for vacant posts – Block Assistance	104.09	
		Soil Conservation – NABARD Assisted – Water Development Scheme	100.00	
		Tribal Area Sub-Plan Soil & Water Conservation – Tribal Sub-Plan	100.00	
		Agricultural Research & Education – Crop Husbandry Education Assistance for water treatment plant to the UAS Bangalore	100.00	
		Crop Husbandry – Extension & Training Rural Development Training Centres – Salaries	63.98	Vacant posts
2	2 – Horticulture (Revenue-Voted) 58.61 (46.52)	Crop Husbandry – Commercial Crops – Horticulture Department – Central Sector Scheme for Drip Irrigation	3310.59	
		- Scheme for integrated farming in coconut Development Board Assistance	540.54	
		- CSS for integrated Development of Spices	298.84	
		- CSS for Development of tropical and Arid Zone fruits	252.16	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)	Reasons for savings (wherever furnished)	
		- CSS for Development of Cocoa	72.17	
		– Direction and Administration Horticulture Department – Salaries	211.68	
		Wages	56.97	Due to casual labourers made permanent
		Assistance to local bodies & Corporations etc., Zilla Parishads & Mandal Panchayats (Horticulture Department)	238.96	
		Horticulture & Vegetable Crops Development of Farms & Nurseries	224.81	
		Other expenditure – Horticulture Department	224.58	
		Horticulture & Vegetable Crops Development of Fruits & Vegetables	107.83	
		Tribal Area Sub-Plan – Horticulture Department	51.00	
		Forestry & Wildlife Environmental Forestry & Wildlife – Public Gardens Maintenance of other parks and gardens in the State – Salaries	91.29	
		3	3 – Animal Husbandry (Revenue-Voted) 19.70 (12.85)	Animal Husbandry – Cattle & Buffalo Development – Animal Husbandry Department – Extension of frozen semen technology and progeny testing programme for cattle & buffalo Development
	Veterinary services & Animal Health Veterinary Medical Stores – Assistance to local bodies, corporation etc., provision for vacant posts – Special component plan	102.48 86.00		
4	4 – Fisheries, Ports and Area Development (Revenue-Voted) 43.82 (21.18)	Other Rural Development Programmes Other expenditure – Hyderabad Karnataka Development – Special Component Plan	1471.25	
		- Tribal Sub-Plan	380.00	
		Malnad Development – Special Component Plan	821.00	
		Tribal Sub-Plan Soil & Water Conservation Other expenditure Maidan Development Board	205.00 900.00	
		Command Area Development CADA for Upper Krishna Project CSS – Other expenditure	349.00	
		Expenditure met from Development fund – World Food Programme Malaprabha Project	100.00	
		Other Rural Development Programme Other expenditure – Border Areas Development – Special Component Plan	205.00	
		- Grant-in-aid	51.52	
		- Tribal Sub-Plan	51.00	
		Command Area Development CADA for Cauvery Basin Project CSS	186.00	
		Fisheries – Marine fisheries Implementation of Fishing Regulation Act 1986	299.21	On account of annual maintenance cost of speed beat boats

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Command Area Development CADA for Malaprabha & Ghataprabha Projects – CSS	174.00	
		- CADA for Tungabhadra Projects - CSS	136.00	
		Fisheries – Special Component Plan – SCP for SC under State Sector Scheme – Lumpsum	51.00	
5	5 – Large & Medium Scale Industries (excluding IT), Infrastructure Development & Civil Aviation (Capital-Voted) 122.58 (61.20)	Investment in General financial and Trading Institutions - Investments in General financial Institutions - Investment in Public Sector and Other Undertakings - Karnataka Infrastructure Development and Finance Corporation	11400.00	
6	7 – Small Scale Industries (Revenue-Voted) 19.57 (13.83)	Village & Small Industries Small Scale Industries Resource Support to KSFC	612.69	Due to non finalisation of the some of the claims of KSFC in respect of industrial subsidy.
		Lumpsum provision for special component plan (Corporation & Companies viz., LIDKAR, KVIB, KHDC & KSCDS) – Special Component Plan	519.28	
		Training of Entrepreneurs under Prime Minister’s Rozgar Yojana	122.59	
		TSP Boards, Corporations & Apex Institutions – Tribal Sub Plan	112.31	
		DIC Promotional Scheme including Industries (Sub-Divisional Offices) (Committed) – Salaries	76.23	
		Kayaka Nagara	80.00	
		Coir Industries/Rebate on Coir Products – Rebate	162.27	
7	8 – Sericulture & Textiles (Revenue-Voted) 19.65 (12.67)	Village & Small Industries Sericulture Industries – State Sericulture Industries Grainages – Seed/Commercial - purchase of seed cocoon’s	288.95	On account of increase in the production of seed cocoons and lesser demand.
		Salaries	215.29	
		Lumpsum provision for State Plan Scheme in District Sector arising out of KSP Schemes – Salaries	145.87	
		- Other Charges	64.83	
		Assistance to Sericulturists (SCP)	99.32	
		Seri-2000 (Swiss Development Co-operative Organisation)	95.16	
		Cocoon Market & Ranges – Salaries	131.37	
		Farms – Salaries	63.24	
		Transfer of Reserve Fund & Deposit Accounts – Transfer of Market Fees & licence Fees to Karnataka Silk Worm Seed Cocoon & Silk Yarn Development & Price Stabilisation Fund	293.76	
		Handloom Industries – Handloom Development Centre	100.00	
		Living-cum-workshed	92.93	
		SCP for Handloom Textiles	56.00	
		- Worksheds Handloom Co-operatives	54.00	
		Industries – Consumer Industries – Textiles - Government Silk Filature, Kollegal – Operation and Maintenance – Raw Materials	52.05	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)	Reasons for savings (wherever furnished)	
		Government Silk Filature, Santhemarahalli – Operation & Maintenance – Raw Materials	123.67	Due to non-filling up of vacant posts caused by retirement which led to lesser purchase of raw materials
		Government Silk Filature, Chamarajanagar – Operation & Maintenance – Raw Materials	58.40	- do -
		Village & Small Industries - Sericulture Industries, State Sericultural Industries - Karnataka Silk Worm Seed Cocoon and Silk Yarn Development & Price Stabilisation Fund	58.12	
8	17 – Treasury and Accounts Administration (Revenue-Voted) 11.95 (27.08)	Treasury & Accounts Administration, Directorate of Accounts & Treasuries Modernisation of Accounting in Treasuries – lumpsum	657.11	Due to receipt of sanction from Government for payment of only a part of the charges
		Strengthening of Treasuries	167.98	Due to postponement of programme and following economy measure
		Local fund audit – Controller of State Accounts Department – Salaries	60.45	Due to non filling up of vacant posts
9	21 – Bangalore Development Projects (Revenue-Voted) 55.06 (51.45)	Urban Development – General – transfer to Reserve Funds & Deposit Accounts - Transfer of BMRTS cess to the Bangalore Mass Rapid Transit System Fund	4275.00	
		Other Urban Development Schemes Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Board etc. - Bangalore Metropolitan Regional Development Authority – Karnataka Municipal Development Project	650.00	
		- Karnataka Coastal Management and Urban Development – Grant-in-aid	437.50	
		- Karnataka Infrastructure Project (ADB) – Grant-in-aid	227.67	
	(Capital-Voted) 86.51 (23.14)	Loans for Water Supply & Sanitation Water Supply – Loans to Public Sector & Other Undertakings Bangalore Water Supply & Sewerage Board - Cauvery Water Supply Stage IV – Loans to - Bangalore Water Supply & Sewerage Board	4096.02	
		- Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance	353.75	
		Loans for Urban Development – Other Urban Development Schemes – Other Loans. Loans for Bangalore Mass Rapid Transit System	4250.00	
10	26 – Small Savings, State Lottery and Insurance (Revenue-Voted) 22.09 (21.31)	State – Lotteries – Director of State lotteries/Payment of prize amount – Prize money	973.06	Non receipt of claims from some prize winners & shortfall in sale of tickets (Rs. 209.64)
		Advertising, sales & publicity expenses – payment of commission to agents	977.38	Providing additional funds to meet the enhanced commission amount payable to MSIL

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Social Security & Welfare – Other Social Security & Welfare programmes – Other Insurance Schemes – Karnataka Government Insurance – Department - Life Branch – Salaries	69.86	Non filling up of vacant posts
11	28 – Prisons, Home guards, Civil Defence & Sainik Welfare (Revenue-Voted) 12.65 (18.16)	Other Administrative Services – Fire Protection & Control Protection & Control – Fire Stations – Salaries	377.61	Non filling up of vacant posts
		Machinery and equipments	158.02	Inability to complete purchase formalities before closure of the year
		Social security & Welfare – Other Social Security and Welfare Programmes – Other Programmes – Relief to Persons affected by riots – General Relief	190.47	Non grant of relief due to less number of riots
		Other Administrative Services – Home Guards – Directorate of Home Guards – Office expenses	54.84	Economy measures
12	36 – Housing (Revenue-Voted) 98.42 (28.79)	Housing – General – Assistance to Local Bodies Corporation etc., Zilla Panchayats/Grama Panchayats – Indira Awaas Yojana	6908.46	
		Block Assistance to ZPs/GPs	75.80	
		Rural Housing – Other expenditure – Subsidy for Ashraya Scheme in Rural areas – Special Component Plan	1996.00	
		Subsidies	853.80	
		Tribal Sub-Plan	162.00	
		General – Assistance to Housing Boards - – Construction of quarters for Government Servants at Kaval Byrasandra construction	120.85	
13	38 – Major and Medium Irrigation (Capital-Voted) 345.02 (23.62)	Capital outlay on Major and Medium Irrigation – Major Irrigation – Commercial - Thungabhadra Project Left Bank – Other expenditure Distributaries – Normal	481.41	Short release of LOC (Rs. 427.40 lakh)
		Cannals and Branches	2292.92	
		Hemavathy Project – Other expenditure Cannals & Branches – Normal	1984.37	Non receipt of bills from contractors and non receipt of LOC (Rs. 1502.50 lakh)
		Modernisation of KRS Cannals – Other Expenditure – Cannals & Branches	1015.42	Stoppage of modernisation works temporarily as per the instructions of Government
		Modernisation of Cauvery Anicut Channels	474.93	Work was not taken up for technical reasons (Rs. 428.97 lakh)
		Varahi Project – Other expenditure – Canals and Branches	352.38	Inability to take up head works digging works and concrete lining works
		KRS – Right Bank Canal – Other expenditure – Canals and Branches	395.02	Short release of LOC
		Establishment charges transferred from 2701 – Major & Medium Irrigation	588.38	
		Distributaries	59.50	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)	Reasons for savings (wherever furnished)	
		Bennithora Project (NABARD) – Other expenditure – Distributaries	596.72	Slow progress in distributaries work on account of delay in finalisation of land disputes
		Water courses	350.00	Non execution of field channels as the same was done by CADA
		Reservoir	734.08	Delay in passing of Court awards (Rs. 161.45 lakh)
		Harangi Project – Other expenditure – Canals & Branches	177.25	Short release of LOC
		Distributaries	148.40	Short release of LOC
		Hemavathi Project – Direction & Administration – Project Establishment – Salaries	133.91	Vacant posts
		Karanja Project (AIBD) – Machinery & Equipment charges – repairs & carriages	55.25	Repair charges were borne by Central Mechanical Organisation
		Kabini Project – Machinery & Equipment charges – New Supplies	69.15	Minimum purchases made on account of enforcement of economy measures
		Repairs and carriages	52.17	Less number of vehicles received for repairs
		Hemavathy project (canal zone) Tumkur, Machinery & Equipment charges – Project Establishment – New Supplies	74.95	Non procurement of machinery as per the directions of Government
		Central Mechanical Organisation – Repairs and carriages	68.38	
		Harangi Project – Direction & Administration – Project Establishment Salaries	95.38	Specific reasons not furnished
				Kabini Project – Other expenditure – Canals and Branches
Major Irrigation, Commercial – Suspense – Debits – Project Debits – Hemavathy Project – Stock	909.50			
MPWA	189.64			
Modernisation of KRS Canals – Stock	689.30			
MPWA	340.00			
Tumkur - Hemavathy Project (Canal Zone) – Stock	937.29			
Bhadra Project – Stock	654.58			
MPWA	219.96			
Karanja Project – AIBP – Stock	470.31			
MPWA	288.67			
Kabini Project – Stock	534.54			
Tungabhadra Project (LB) – Stock	322.15			
MPWA	115.72			
KRS Right Bank Canal – Stock	454.87			
Yagachi – Stock	230.19			
MPWA	146.92			
Harangi Project – Stock	272.81			
Tungabhadra Project HLC.II Stage-Stock	160.94			
Medium Irrigation – UKP Zones UKP – Krishna Basin Projects (AIBP)	10000.00			
Arkavathi Project – Other expenditure – Dam & Appurtenant Works	579.33			Stoppage of Dam Works temporarily on account of taking up of rehabilitation work on priority basis

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Canals and Branches	95.35	Stoppage of dam work by the rehabilitant's for early completion of rehabilitation works and also stoppage of piecework as per the directions of the Government.
		Votehole project – Other expenditure – Reservoir	170.57	Non receipt of work bills in respect of Honnemane dam work and release of supplementary grant at the fag end of the year
		Distributaries	150.36	Non taking up of dam work on account of release of funds at the fag end of the year
		Nanjapura Lift Irrigation Scheme – Other Expenditure	248.22	Short release of LOC and non receipt of sanction
		Amarja Project (NABARD) – Other expenditure – Distributaries	138.00	Delay in completion of work
		Reservior	82.75	
		Canals and Branches	76.54	
		Iggalur Project – Other expenditure Canals & Branches	134.54	Contractors not taking up works on tender basis and stoppage of awarding piece work as per the instructions of Government
		Kachenahally Project – Other Expenditure	155.39	Non payment of certain bills on account of impounding by COD
		Taraka Project – Other Expenditure	145.55	
		Maskinala Project (NABARD) – Other Expenditure, Dam and Appurtenant Works	257.20	Non achievement of targetted progress in works by contractors
		Chiklihole Project – Other Expenditure Canals & Branches	61.93	Taking up of only essential works
		Purigali Lift Irrigation Scheme – Other Expenditure	50.00 (entire provision)	Non accordal of technical approval
		Suspense – Debit – Vetehole Project (NABARD) – Stock	349.21	
		MPWA	150.00	
		Uduthorehalla Project – Stock	99.99	
		Lowermullamari Project (NABARD) – Stock	122.56	
		MPWA	89.29	
		General – Investments in Public Sector & Others undertakings – KBJNL	9642.36	Specific reasons not given (Rs. 278.28 lakh)
		KNNL	901.52	
		Other Expenditure – New Schemes – Various Lift Irrigation Schemes	289.94	Non receipt of technical approval and delay in accepting tenders and work orders
14	39 – Minor Irrigation (Capital-Voted) 16.36 (11.84)	Bellary package canal systems	1003.50	Non finalisation tenders
		Capital Outlay on Minor Irrigation Special Component Plan	1500.00	SCP (Rs. 250 lakh) and TSP (Rs. 70 lakh) were surrendered to facilitate

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Tribal Area Sub-Plan	310.00	the Government to provide funds to Social Welfare Department.
		Surface Water – Lift Irrigation Schemes CE, Minor Irrigation Bangalore – Works	1084.66	Provision of funds through supplementary grants at the fag end of the year, non achievement of expected progress in the works, delay in receipt of administrative approval
		NABARD – Works	160.54	Delay in receipt of approval from NABARD
		Water Tanks – construction of new tanks, pickups etc., CE – MI, Bangalore – Works	924.10	(final savings)
		NABARD Works	1614.97	(final savings)
		Modernisation of tanks NABARD Works	597.41	(final savings)
		Other expenditure – land acquisition charges & settlement of claims – Acquisition of Land	364.95	Non receipt of proposals from LAOs for land awards.
		Lumpsum for fresh works	198.00	Approval for works accorded at the fag end of the year
		Public Sector & Other Undertakings – KNNL	50.00	(Entire Provision)
15	40 – State Legislature (Revenue-Voted) 12.15 (30.13)	Pensions & Other Retirement Benefits Civil – Pension to Legislators – Legislative Assembly - Pension to MLAs	604.36	
		Parliament/State/UT Legislatures State/UT legislatures – Legislative Secretariat – Legislative Assembly Legislative Assembly - Secretariat – equipments & apparatus (including computers)	156.65	Non finalisation of purchase formalities on account of poor response from suppliers
		Legislative Council Secretariat – Legislative Council Equipments & Apparatus (including computers)	91.83	- do -
		Salaries	72.96	Non filling of vacant posts
16	44 – Public Works (excluding Ports & Inland Transport (Revenue-Voted) 54.69 (11.22)	Roads & Bridges – State Highways – Road works, Road maintenance to meet TFC norms	7326.75	
		Public works – General – Maintenance & Repairs – Buildings – Ordinary Repairs – Medical	192.75	
		Education	151.86	
		Legislature – Maintenance charges of Vidhana Soudha, MS Buildings & VV Tower – Electricity, Water Charges	86.88	
		Building maintenance as per TFC Norms	2364.88	
		Suspense Debits – Stock	1748.04	
		Roads & Bridges – District & Other Roads – Other Expenditure – District Roads & Bridges – Repairs to Roads & Ayacut Area – Repairs	311.25	Short release of LOC
			252.93	(final saving)
		Housing – Government Residential Buildings – Other Housing – Furnishings	272.08	
		Roads & Bridges – State Highways – Brides – Repairs	174.40	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		General – Direction & Administration – Establishment Charges – transfer from Public Works	168.12	
		Public works – General – Other Expenditure – TBs Establishment Charges (C&B – South) – Salaries	99.83	
		Direction & Administration – Supervision (C&B – North) – Salaries	112.82	
		Roads & Bridges – General – Machinery & Equipment M&E charges transferred from Public Works	83.58	
		Public works – General – Direction and Administration – Accounts Unit (C&B – South) – Salaries	75.55	
		Accounts Unit (C&B – North) – Salaries	62.25	
		Housing – Government Residential Buildings – Other Housing – Direction & Administration – Establishment charges transferred from public works	75.47	
		Public works – General – Direction and Administration – Supervision (C&B – South) – Salaries	72.11	
		Roads & Bridges – National Highways Suspense – Debit Stock	126.56	
		Public works – General – Other Expenditure – TBs Establishment charges (C&B – North) – Salaries	53.44	
(Capital-Voted) 105.46 (24.19)	Capital Outlay on Public Works – General – Construction – Secretariat and General Services	2894.10	Non utilisation of funds provided in the supplementary grant for constructing Vidhana Soudha South Block due to procedural delay.	
	Capital Outlay on Roads & Bridges – State Highways Road works – Other Road formation – Roads	2061.96	No specific reasons	
		1751.23	Non utilisation of supplementary provision for want of administrative approval	
	Retractive Finance for NH (World Bank Assistance)	2000.00		
	Development of State Highways (WBA)	1209.88		
	General – Investments in Public Sector & Other undertakings Karnataka State Roads Development Corporation LTD	1077.00		
	Karnataka Neeravari Nigama Ltd	400.00		
	Capital Outlay on Public Works – General – construction - Survey settlement and LR institute at Gulbarga from TFC grants	631.57		
	Capital outlay on housing – Government Residential Buildings – Other housing – construction – Secretariat & General Services	58.70		
	Buildings renovation programme	116.39		
	Residential quarters in New Districts	199.95		
	Purchase of flats by PWD in Koramangala constructed by KHB under National Games – Project	243.00		

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)	Reasons for savings (wherever furnished)
		Capital outlay & Roads & Bridges – District & Other Roads – Road Works – Minimum Needs Programme – Commemoration of 50 th Anniversary of Independence – Approach Roads to Unconnected Villages	No specific reasons
		238.47	
		Other Expenditure – Central Road fund works – Roads	Non utilisation of funds under Kumta Division on account of enquiry being conducted with regard to defect in works – receipt of administrative approval at the fag end of the year under NH – Bijapur Entrustment of works second contractor in respect of two works in Belgaum Division, non receipt of approval by Central Government
		336.00	
		Capital outlay on public works – General – construction – Stationery & Printing	Late receipts of grants for construction of printing press at Kenchanahalli and also procedural delays
		279.16	
		Capital outlay on Housing – Government Residential Buildings – Other Housing – Machinery & equipment – Charges transferred from public works (Prorate)	
		201.27	
		Establishment Charges transferred from public works (Percentage)	
		59.19	
		Capital outlay on Roads & Bridges – District & Other Roads – Other Expenditure – District Roads Development of roads in Sugar Factory Areas	Reduction in plan expenditure and also due to procedural delay
		488.49	
		Formation of roads in Vijayanagar Steel Factory Area	
		90.05	
		Capital outlay on Public Works – General – Construction - Creation of infrastructure in new districts	Non receipt of administrative approval from user Department and also land acquisition problem
		185.75	
		Sales tax	
		186.60	
		Capital outlay on information and publicity – Others – Building works	
		137.28	
		Capital outlay on Social Security & Welfare – Social Welfare - Correctional services – Buildings – works	
		64.33	
		Capital outlay on public works – General – Direction and Administration – State Sector Schemes – Percentage of Establishment charges transferred from Public Works	
		72.06	
		Capital outlay on Fisheries – Fishing Harbour & Landing facilities – Construction of Jetties and landing centres – CSS – Construction	
		61.23	
		Capital outlay on Public Works – General – Construction – Police	Error in Budget
		169.22	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)	Reasons for savings (wherever furnished)
		Capital outlay on roads & Bridges – Roads of Inter-State or Economic importance – Road works – Works of Inter-State importance – Road Works	Less progress in road works
		56.40	
17	45 – Co-operation (Excluding Agricultural Marketing) (Revenue-Voted) 10.57 (19.92)	Co-operation – Audit of Co-operatives Establishment – Salaries	Vacant posts not filled up
		164.76	
		Assistance to other co-operatives – enrolment of SC/ST persons as Members of All types of Co-operatives – SCP	
		61.00	
18	46 – Rural Development and Panchayat Raj (Revenue-Voted) 281.11 (24.31)	Rural employment – Other programmes – Assistance to local bodies corporations etc., Zilla Panchayats & Grama Panchayats – Jawahar Grama Samrudhi Yojana	
		7649.81	
		State Employment Assurance Scheme	
		7916.58	
		Special programme for rural Development Integrated Rural Development Programmes – Assistance to Local Bodies Corporation etc., ZPs/GPs – Swarna Jayanthi Swarozgar Yojana	Scheme was newly introduced and was in the initial stage of implementation and was not progressed upto the expected level and also due to non release of II Instalment of funds by Central Government
		4606.71	
		DRDA – Administrative Charges	
		1181.78	
		Other Rural Development Programmes – Assistance to local bodies & Corporations etc, ZPs/GPs – Grants to GPs – Grants-in-aid	
		1792.70	
		ZP maintenance grants – Grants-in-aid	
		204.43	
		Rural Group Life Insurance	
		104.46	
		Construction of ZP office buildings GIA	
		99.50	
		Grants to Taluk Panchayats - GIA	
		84.36	
		Salaries & Allowances to GP Secretaries Grants-in-aid	
		82.51	
		Special Programme for Rural Development – DPA Development Programmes – Assistance to local bodies, corporations etc, ZPs/GPs – DPAP - GIA	
		810.15	
		Desert Land Development Programmes – Grants-in-aid	
		586.96	
		Water Supply & Sanitation – Sewerage & Sanitation - Assistance to local bodies corporations etc, ZPs/MPs, CSS of Rural Sanitation Programme GIA	
		985.68	
		Water Supply – Direction & Administration – Execution Public Health Engineering Circles – Salaries	Works transfer to ZP Control
		411.75	
		259.98	(final saving)
		Special programme for Rural Development – IRDP – Direction & Administration – Monitoring Cell for IRD - Integrated Waste Land Development Programmes	
		399.74	
		Land Reforms – Regulation of Land Holdings & Tenancy – Other Schemes – CSS of strengthening of Revenue Administration & updating of land Records	
		287.24	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Water supply & sanitation – Rural water supply – scheme with Bilateral Assistance – IRWS and Environmental sanitation project (World Bank Assisted)	123.71	
		District Project Cell	92.99	
		Other Rural Development Programmes – Other expenditure – Establishment of Computers	200.00	
		Water supply & sanitation – Rural water supply – Other schemes – Management Information System	89.82	
		Public Works – Assistance to local bodies, corporations etc., ZPs/GPs	511.97	
		Water supply & Sanitation – Rural Water Supply – Additional support to ZP sector, submission project - Grants-in-aid	1392.29	
		Suspense Debits – PHE Circles	120.00	
		Other Rural Development Programmes – Panchayat Raj performance linked grants to GPs	100.00	
		Minor Irrigation – General – Assistance to LBs, Corporations etc., ZPs and GPs	95.05	
		Other Rural Development Programmes – Panchahat Raj – Elections to ZPs/GPs	87.19	
		Assistance to local bodies, corporations etc, provision for vacant posts	83.58	
		Non Conventional Sources of Energy – Others - Assistance to local bodies, corporations etc, ZP/MPs, National Project on improved Choolahs	74.00	
		Special programmes for Rural Development IRDP – Trainings, Special Scheme for providing Employment to Rural Youths	69.36	
		Other Rural Development programmes – Other Expenditure – District Rural Development Agency (SEP)	61.76	
		Special programmes for rural Development - Integrated rural energy planning programme – Assistance to local bodies corporation, ZP/GPs etc.	56.68	
19	47 – Labour and Wakf (Revenue-Voted) 68.00 (38.22)	Other General Economic Services – Urban Oriented Employment Programmes – Swarna Jayanthi Shahari Rozgar Yojana – Urban Wage Employment Programme (UWEP) – lumpsum	2024.00	Non release of funds by Government of India during 2000-01 on account of non utilisation of funds released in previous year
		Urban Self Employment Programme (USEP) – lumpsum	1760.29	
		Special Component Plan	250.00	
		Medical & Public Health – Urban Health Services – Allopathy – ESI Scheme – Other Expenditure – Salaries	278.48	Vacant posts
		Drugs and Chemicals	80.86	Non approval of purchase by the corporation
		Equipment and Apparatus	253.87	Non approval of purchase of equipments by the corporation
		Lumpsum	70.39	No specific reasons
		Dispensaries Unit – Salaries	203.64	Vacant posts

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Drugs and Chemicals	486.00	Non availability of rate contract for purchase of medicines
		Hospital Unit – Salaries	83.27	Vacant posts
		Drugs and Chemicals	140.60	Non availability of Rate Contract for purchase of medicines
		Other Social Services – Administration of Religious & Charitable Endowment Act – Wakfs - Constitution of Tribunals under Wakf Act	72.00	
		Labour & Employment – Training – ITI, SCP for training programme for SC/STs	54.73	
		Labour – General Labour Welfare – Child Labour - Child Labour Rehabilitation – Contributions	50.00	Inability to take up rehabilitation programmes to the extent expected.
20	48 – Social Welfare (Revenue-Voted) 89.58 (15.09)	Welfare of SC/ST and Other Backward Classes, Welfare of SCs – Assistance to local bodies, corporations etc, ZP/GPs Block Assistance to ZPs/GPs	1368.71	
		Special Central Assistance to SCP - GIA	968.84	
		CSS – Post – Matric Scholarships to SCs - GIA	392.31	
		CSS of removal un-touchability GIA	171.52	
		CSS of Book Banks in Engineering & Medical Colleges Grants-in-aid	65.00	
		CSS of Pre-Matric Scholarships to the children of those engaged in Unclear occupation - Grants-in-aid	61.62	
		Special Central Assistance for SCP – SCP	1315.18	
		Welfare of STs – Assistance to local bodies, corporations etc, ZP/GPs – TSP	630.41	
		ZPs/GPs	380.39	
		CSS of Post Matric Scholarships to STs	112.00	
		CSS of construction of SC/ST Girls Hostel Buildings	65.74	
		Welfare of BC – Education Welfare of Other Backward Classes – Pre-Matric Hostel – Revision of Boarding Charges	275.81	
		Starting of 25 pre-matric hostels with 50 strength – Salaries	130.30	
		Lumpsum	80.23	
		Starting of New Post – Matric Hostels – Salaries	59.33	
		Starting of New Post – Matric Hostels for Girls -Grants-in-aid	59.00	
		Post-Matric Hostels – Revision of Boarding Charges -Grants-in-aid	58.04	
		Welfare of SCs – Other Expenditure – Community Irrigation Scheme	596.00	
		Education – Pre-Matric Hostel – Revision of Boarding Charges Grants-in- aid	312.95	
		Welfare of the ST – Other Expenditure – Community Irrigation Scheme	250.00	
		Special Central Assistance to TSP – TSP	189.99	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Welfare of SCs – Education – Post Matric Hostel - Revision of Boarding Charges – Grants-in-aid	158.00	
		Fellowship to M.Phil and Ph.D Students – Scholarships	103.33	
		Welfare of BC – Other Expenditure – Community Irrigation/individual Irrigation Scheme (Minorities)	99.20	
		Karnataka Backward Classes Commission	90.63	
		Welfare of SCs – Education – Hostels – Lumpsum	89.45	
		Education – Pre-Matric Hostel – Revision of Boarding Charges – Grants-in-aid	77.80	
		Centrally Sponsored Coaching & Allied Schemes – Lumpsum	73.64	
		General – Assistance to local bodies, corporations etc., provision for vacant posts – Block Assistance	67.74	
		Welfare of SCs – Other Expenditure – Dr.B.R.Ambedkar Centenary Celebrations – Sites for SC Hostels office buildings, Other buildings & Acquisition Charges for burial grounds	61.48	
		Education – New Hostels for SC – Girls – Grants-in-aid	60.00	
		Direction & Administration Director of SC/ST welfare – lumpsum	61.08	
		Education – Special Coaching for SC/ST High school students	50.00	
		Other Expenditure – CSS book banks for SC/ST Students in Medical & Engineering Colleges	50.00	
		21	48 – Social Welfare (Capital-Voted) 11.51 (19.51)	Capital outlay on Welfare of SC/ST and Other Backward Classes – Welfare of SCs – Education - Construction – construction of Hostel Buildings (State Scheme)
Construction of Hostel building – Construction	254.13			
Construction of hostel buildings – construction -investment in public sector and other undertakings Karnataka SC/ST Development Corporation	490.00			
		Welfare of Backward Classes – Investments in Public Sector & Other undertakings – Karnataka Minorities Development Corporation – Investments	80.00	
22	51 – Health & Family Welfare Services (Revenue-Voted) 143.85 (18.40)	Family Welfare Selected Area Programme including IPP, India Population Project – VIII	2737.00	Due to non finalisation of the programme
		Medical & Public Health Public Health – General Assistance to local bodies, corporation etc, provision for vacant posts – Block Assistance	2602.66	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Family Welfare – Maternity & Child Health - Reproductive & Child Health Services – National Component Plan – Lumpsum	123.91	Due to delay in approval of the procurement mechanism. Delay in procurement of drugs & cotton in accordance with world Bank Guidelines
		Cost of materials and equipment supplied to Government	2242.00	
		Family Welfare Assistance to local bodies, corporations etc., Block Assistance to ZPs/GPs - Rural Sub Centres under Family Welfare Grants-in-aid	575.13	
		- Rural Family Health Centres in Primary Health Centres – Grants-in-aid	485.47	
		- Universal Immunisation Programme – Grants-in-aid	127.08	
		District Family Welfare Bureau - GIA	117.75	
		- IUD – Vasectomy, Tubectomy - GIA	97.30	
		- District Level Post Partum Programme – Grants-in-aid	68.57	
		Selected Area Programme including India Population Project – India Population Project IX – Special Grants	126.73	
		- New Supplies	100.00	
		- Equipment and Apparatus	143.66	
		- Lumpsum	166.90	
		Medical and Public Health – Public Health – Prevention & Control of Diseases - Malaria – National Anti-Malaria Programme (Rural) operational cost by State – Salaries	198.24	
		- Lumpsum	69.52	
		NMEP confirmation Scheme sanctioned under VI Plan – Salaries	357.09	Due to non filling up of vacant posts
		Other Diseases – CSS for Dengue Control – Lumpsum	391.79	
		Control of Blindness – CSS of National Programme for Prevention & control of blindness & control of visual Impairment Blindness and trachoma - lumpsum	311.61	
		Rural Health Services – Allopathy - Hospital & Dispensaries – Pradhana Mantri Gramodaya Yojana - Construction	300.00	
		- Repairs	135.00	
		- Drugs and Chemicals	83.47	
		Family Welfare - Urban Family Welfare Services – Urban Family Welfare Centres run by State Government – Salaries	153.70	Due to non-filling up of vacant posts.
		Medical & Public Health – Urban Health Services – Allopathy – Hospitals and Dispensaries – TB Institutions	92.78	
		– Family Welfare – Maternity & Child Health - Hygiene Kits to Rural Women	113.11	
		Family Welfare - Selected Area programme including IPP Rehabilitation of buildings constructed under IPP and IPP-III	115.92	

Sl. No.	No. & Name of the Grant/ Appropriation – Amount of savings & percentage to provision (Rs. in crore)	Scheme/Programme under which savings mainly occurred (Above Rs. 50 lakh only recorded)		Reasons for savings (wherever furnished)
		Maternity and child health – reproductive and Child Health Services – sub project Bellary	189.89	Delay in approval of procurement mechanism delay in procurement of drugs and cotton & consultants as they were to be made as per World Bank Guidelines and RCH Management could not be recruited on contract basis due to WBs procedural delay
		Compensation – IUD Compensations	70.00	Delay in purchase of drugs after obtaining necessary information from the Department
23	56 – Internal Debt, Loans & Advances from Central Government & Inter State Settlements (Capital-Charged) 1341.89 (72)	Internal Debt of the State Government	100000.00	No ways and means advances were taken from RBI
		Ways and means advances from RBI clean and secured WMA – overdraft with RBI	35000.00	Overdraft was not taken from RBI
		Loans from General Insurance Corporation of India - Housing Schemes	252.46	No specific reasons

APPENDIX 2.7

Injudicious re-appropriation of funds (Reference: Paragraph 2.3.7 Page 39)

(Rupees in lakh)						
SI No.	Head of account	Provision (Original plus supplementary)	Re-appropriation	Final grant	Actual expenditure	Excess (+)/ Savings(-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	4702 – Capital Outlay on Minor Irrigation 101 – Surface Water 5 – Barrages 01 – Construction of Barrages	252.50	(+) 273.10	525.60	1588.75	(+) 1063.15
2	4702 – Capital Outlay on Minor Irrigation 101 – Surface Water 1 – Water Tanks 06 – Restoration of old & Breached tanks & desilting of tank	1482.00	(+) 203.24	1685.24	2680.97	(+) 995.73
3	2702 – Minor Irrigation 01 – Surface Water 71 – Construction 101 – Water Tanks 02 – Maintenance 151 – Annual Maintenance & Repairs	796.70	(+) 413.41	1210.11	1514.78	(+) 304.67
4	4711 – Capital Outlay on flood control projects 01 – Flood Control 103 – Civil Works 1 – Other flood control works 368 – Civil Works	195.00	(+) 46.50	241.50	509.46	(+) 267.96
5	5054 – Capital Outlay on Roads and Bridges 04 – District & Other Roads 3 – NABARD assisted works 01 – Rural Roads 172 – Roads	12056.00	(+) 1445.69	13501.69	13732.93	(+) 231.24
6	5054 – Capital Outlay on Roads and Bridges 05 – Roads of Inter-State or Economic Importance 337 – Road Works 2 – Works of Economic Importance 01 – Road Works	40.00	(+) 80.00	120.00	218.98	(+) 98.98
7	2701 – Major and Medium Irrigation 80 – General 005 – Survey & Investigation 1 – Water Resources Development Organisation 02 – Other expenditure Survey Work - Survey	19.02	(+) 7.03	26.05	106.06	(+) 80.01
8	5054 – Capital Outlay on Roads and Bridges 03 – State Highways 101 – Bridges 01 – Construction of Bridges and Culverts and improvement of Existing ones on State Highways 172 – Roads	36.38	(+) 72.84	109.22	189.21	(+) 79.99

SI No.	Head of account	Provision (Original plus supplementary)	Re-appropriation	Final grant	Actual expenditure	Excess (+)/ Savings(-)
9	5054 – Capital Outlay on Roads and Bridges 03 – State Highways 337 – Road Works 01 – Asphaltting of Roads TMCA forming sub-grade repairing new surface 172 – Roads	10.45	(+) 26.15	36.60	89.03	(+) 52.43
10	2551 – Hill Areas 191 – Assistance to local bodies and corporations etc. 1 – ZPs and GPs 02 – CSS of Western Ghats Development Programme - Grants-in-aid	1484.45	(+) 43.61	1528.06	1566.49	(+) 38.43
11	2701 – Major and Medium Irrigation 01 – Major Irrigation – Commercial 205 – Kabini Project 02 – Maintenance establishment Maintenance and Repairs	66.16	(+) 51.17	117.33	144.12	(+) 26.79
12	4059 – Capital Outlay on Public Works 80 – General 051 – Construction 20 – Legislature	116.87	(+) 23.45	140.32	166.74	(+) 26.42
13	6003 – Internal Debt of the State Government 108 – Loans from National Co- operative Development Corporation 01 – State Plan Schemes	1650.00	(+) 1068.74	2718.74	1918.74	(-) 800.00
14	2406 – Forest Ecology & Environment 191 – Assistance to local bodies corporations etc. 1 – ZPs and GPs	1916.79	(+) 29.54	1946.33	1711.46	(-) 234.87
15	4216 – Capital Outlay on Housing 01 – Percentage of Estt. Charges 700 – Other Housing 2 – Construction 20 – Buildings Renovation Programme 386 – Construction	37.77	(+) 96.00	133.77	17.38	(-) 116.39
16	2515 – Other Rural Development Programme 191 – Assistance to local bodies and Corporations etc. 1 – ZPs and GPs 12 – Grants to Panchayat Raj Institutions under TFC, Recommendations Grants-in-aid	5544.00	(+) 263.40	5807.40	5700.73	(-) 106.67
17	4216 – Capital Outlay on Housing 01 – Percentage of Estt. Charges 700 – Other Housing 2 – Construction 02 – Secretariat & General Services 386 – Construction	890.68	(+) 40.47	931.15	872.45	(-) 58.70
18	2701 – Major and Medium Irrigation 80 – General 055 – Survey & Investigation 1 – Water Resources Development Organisation 01 – Executive Establishment - Salaries	264.00	(+) 12.67	276.67	222.67	(-) 54.00

SI No.	Head of account	Provision (Original plus supplementary)	Re-appropriation	Final grant	Actual expenditure	Excess (+)/ Savings(-)
19	6003 – Internal Debt of the State Government 110 – Ways and Means Advances from Reserve Bank of India 1 – Clean & Secured Ways and Means Advances	100000.00	(-) 1302.46	98697.54	-	(-) 98697.54
20	2505 – Rural Employment 60 – Other Programmes 191 – Assistance to local bodies and Corporations etc. 1 – ZPs and GPs 06 – Jawahar Grama Samruddi Yojana	9373.32	(-) 43.61	9329.71	1679.90	(-) 7649.81
21	4059 – Capital Outlay on Public Works 80 – General 051 – Construction 01 – Secretariat General Services	3531.80	(-) 541.37	2990.43	112.37	(-) 2878.06
22	2501 – Special Programme for Rural Development 01 – Integrated Rural Development Programme 191 – Assistance to local bodiess, Corporations etc. 1 – ZPs and GPs 07 – Swarna Jayanthi Grama Swarozgar Yojana	5131.47	(-) 2546.21	2585.26	524.76	(-) 2060.50
23	5054 – Capital Outlay on Roads & Bridges 04 – Distrcet & Other Roads 337 – Roads Works 1 – Minimum Need Programme 03 – Commemoration of 50 th Anniversary of Independence – Approach Roads to unconnected Villages 172 – Roads	584.20	(-) 24.80	559.40	219.43	(-) 339.97
24	2702 – Minor Irrigation 01 – Surface Water 102 – Lift Irrigation Schemes 1 – Chief Engineer Minor Irrigation Bangalore 02 – Maintenance and Repairs 151 – Maintenance and Repairs	2466.68	(-) 378.12	2088.56	1759.43	(-) 329.13
25	2215 – Water Supply & Sanitation 01 – Water Supply 001 – Direction & Administration 3 – Execution 01 – Public Health Engineering Circle - Salaries	734.63	(-) 411.75	322.88	62.90	(-) 259.98
26	6003 – Internal Debt of the State Government 104 – Loans from General Insurance Corporation of India 01 – Housing Schemes	351.50	(-) 15.91	335.59	99.04	(-) 236.55
27	4215 – Capital Outlay on Water Supply and Sanitation 01 – Water Supply 102 – Rural Water Supply 81 – Integrated Rural Water Supply & Environmental Sanitation project (World Bank Assisted)	9000.00	(-) 1000.00	8000.00	7900.00	(-) 100.00

SI No.	Head of account	Provision (Original plus supplementary)	Re-appropriation	Final grant	Actual expenditure	Excess (+)/ Savings(-)
28	2013 – Council of Members 800 – Other Expenditure 02 – Telephone Charges - Telephone charges - Council of Members	400.00	(-) 56.00	344.00	250.37	(-) 93.63
29	2202 – Elementary Education 02 – Secondary Education 001 – Direction and Administration 03 – Director of Public Instruction - Salaries	425.84	(-) 1.35	424.49	350.82	(-) 73.67
30	2701 – Major and Medium Irrigation 01 – Major Irrigation – Commercial 207 – Hemavathy Project	474.50	(-) 31.86	442.64	370.84	(-) 71.80
31	2204 – Sports and Youth Services 102 – Youth Welfare Programme for Students 1 – National Cadet Crops 01 – National Cadet Crop - Other Charges	250.00	(-) 9.18	240.82	176.41	(-) 64.41
32	2406 – Forest Ecology & Environment 01 – Forestry 102 – Social and Farm Forestry 2 – Other Schemes 80 – Forestry & Environment project for Eastern Plains (OECF) - Salary	253.09	(-) 29.54	223.55	173.55	(-) 50.00
33	2701 – Major and Medium Irrigation 80 – General 800 – Other Expenditure 3 – Inter-State Water dispute Technical Cell WRDO - Payment of professional and special charges	310.00	(-) 59.43	250.57	209.29	(-) 41.28
34	2701 – Major and Medium Irrigation 80 – General 005 – Survey and Investigation 8 – World Bank Aided Tank Irrigation Project 01 – Water Gauging Division - Salaries	235.49	(-) 2.78	232.71	196.54	(-) 36.17
35	4702 – Capital Outlay on Minor Irrigation 101 – Surface Water 1 – Water Tanks – Construction of new tanks, pickups etc. 04 – Construction of New Tanks – Bangalore (Urban) 141 – Works	622.00	(-) 38.88	583.12	1376.09	(+) 792.97
36	6004 – Loans & Advances from Central Government 266 – Major and Medium Irrigation 01 – Accelerated Irrigation Benefits Programme	153.13	(-) 142.61	10.52	153.12	(+) 142.60
37	4701 – Capital Outlay on Major and Medium Irrigation 01 – Major Irrigation – Commercial 202 – Krishnarajasagar Right Bank Canal 4 – Other Expenditure 03 – Canals and Branches normal	1359.29	(-) 395.02	964.27	1088.49	(+) 124.22

SI No.	Head of account	Provision (Original plus supplementary)	Re-appropriation	Final grant	Actual expenditure	Excess (+)/ Savings(-)
38	4701 – Capital Outlay on Major and Medium Irrigation 01 – Major Irrigation - Commercial 207 – Hemavathy Project 2 – Machinery and Equipments 01 – Project Establishment - Repair and Carriages	110.00	(-) 55.14	54.86	158.28	(+) 103.42

APPENDIX - 2.8
Cases of New Service/New Instrument of Service
(Reference : Paragraph 2.3.8 Page 39)

(Rupees in crore)

Sl. No.	No. and Name of the Grant	Head of Account	Budget Provision	Actual expenditure	Excess
1	46 – Rural Development & Panchayat Raj	2215 – Water Supply & Sanitation 01 – Water Supply 191 – Assistance to local bodies, corporations etc 3 – Bangalore Water Supply & Sewerage Board 80 – Cauvery Water Supply Scheme Stage IV – Phase.I – I Grants to BWSSB IDP – 109 (Plan)	-	2.16	2.16
		3054 – Roads and Bridges 80 – General 191 – Assistance to local bodies, Corporations etc. 1 – ZP & Grama Pancayats 01 – Block Assistacne to ZPs & GPs - Grants-in-aid to ZPs 401 – Bangalore Urban	1.89	5.71	3.82
2	7 – Small Scale Industries	6851 – Loans for Village & Small Industries 102 – Small Scale Industries 1 – Loans to KSSIDC 80 – Loans to GTTC	-	2.08	2.08
3	50 – Medical Education and Training	2210 – Medical & Public Health 01 – Urban Health Services - Allopathy 110 – Hospitals & dispensaries 1 – Hospitals attached teaching institution 01 – College Hospitals – Bangalore 050 - Office expenses	0.05	7.80	7.75
		2210 – Medical & Public Health 01 – Urban Health Services - Allopathy 110 – Hospitals & dispensaries 3 – Tuberculosis Institutions 01 – Shantha Bai Devarao Shivaram Sanitarium, Bangalore 500 – Lumpsum	0.35	1.42	1.07
		3606 – Aid Materials & Equipments - Assistance from UNICFF - Assistance from KFW Germany	- -	1.02 5.64	1.02 5.64
4	51 – Health & Family Welfare Services	2211 – Family Welfare 191 – Assistance to local bodies, corporations etc 1 – Zilla Panchayats & GPs 01 – Block Assistance to ZPs & GPs 04 – Village Health Guides 101 – Grants-in-aid	1.01	5.89	4.88

Sl. No.	No. and Name of the Grant	Head of Account	Budget Provision	Actual expenditure	Excess
		2210 – Medical & Public Health 01 – Urban Health Services – Allopathy 104 – Medical Stores Depot 01 – Government Medical Stores, B'lore 313 – Equipment & Apparatus	0.04	2.02	1.98
		2210 – Medical & Public Health 01 – Urban Health Services – Allopathy 110 – Hospitals & Dispensaries 2 – Major Hospitals 16 – The Bangalore Accidents Rehabilitation & Other Services Society 101 - Grants-in-aid	2.27	7.46	5.19
		2210 – Medical & Public Health 01 – Urban Health Services – Allopathy 110 – Hospitals & Dispensaries 2 – Major Hospitals 80 – Secondary level Hospitals (KFW) 500 – Lumpsum	0.17	6.81	6.64
		2210 – Medical & Public Health 01 – Urban Health Services – Allopathy 110 – Hospitals & Dispensaries 2 – Major Hospitals 83 – Karnataka Health System Project 500 – Lumpsum 313 – Equipment and Apparatus	0.76 -	4.26 12.53	3.50 12.53
		2210 – Medical & Public Health 03 – Urban Health Services – Allopathy 110 – Hospitals & Dispensaries 500 – Lumpsum	0.45	2.23	1.78
		2211 – Family Welfare 108 – Selected Area programme including IPP 71 – IPP – Project IX 200 – Maintenance	0.05	1.59	1.54
5	10 – Primary and Secondary Education, Vocational and Adult Education and Public Libraries	4202 – Capital Outlay on Education, Sports, Arts and Culture 01 – General Education 203 – University & Higher Education 1 – Buildings 01 – State Plan Schemes - Works	0.09	1.60	1.51

Sl. No.	No. and Name of the Grant	Head of Account	Budget Provision	Actual expenditure	Excess
		2202 – General Education 01 – Elementary Education 101 – Government Primary Schools 03 – Primary Schools – lumsun 06 – Special programme for construction of Primary School buildings - construction	3.00	18.61	15.61
		2202 – General Education 01 – Elementary Education 102 – Assistance to non Government Elementary Schools 01 – Elementary Schools - Grants-in-aid	-	0.94	0.94
		2202 – General Education 02 – Secondary Education 800 – Other Expenditure 3 – National Policy on Education – CPS of Vocationalisation of Secondary Education 500 – Lumpsum	0.08	4.67	4.59
6	6 – Mines &Geology	2702 – Minor Irrigation 02 – Ground Water 005 – Investigation 14 – BRGM Project	-	1.04	1.04
7	39 – Minor Irrigation	4702 – Capital Outlay on Minor Irrigation 101 – Surface Water 5 – Barrages 01 – Construction of barrages	2.52	15.89	13.37
8	44 – Public Works (excluding Ports and Inland Transport)	3054 – Roads and Bridges 80 – General 797 – Transfer to Reserve Funds and Deposit Accounts 02 – Transfer of grants from Central Road Fund to Deposit head Submersion 261 – Inter Account Transfer	4.50	21.49	16.99
		2059 – Public Works 80 – General 053 – Maintenance and Repairs 2 – Buildings – Ordinary Repairs 04 – Animal Husbandry	0.08	1.83	1.75
		3054 – Roads and Bridges 03 – State Highways 337 – Road Works 03 – Special repairs – Roads 152 – Special repairs	19.62	59.51	39.89

Sl. No.	No. and Name of the Grant	Head of Account	Budget Provision	Actual expenditure	Excess
		5054 – Capital Outlay on Roads & Bridges 05 – Roads of inter State/Economic importance 337 – Road Works 2 – Works of Economic importance 01 – Road Works	0.40	2.19	1.79
9	38 – Major and Medium Irrigation	2701 – Major & Medium Irrigation 03 – Medium Irrigation – Commercial 348 – Narihalla Project 04 – Maintenance and Repairs	0.14	3.42	3.28
10	15 – Pension and Other Retirement Benefits	2071 – Pension & Other Retirement Benefits 01 – Civil 115 – Leave encashment benefits 1 – General Services 11 – State Legislature	0.09	3.49	3.40
		2071 – Pension & Other Retirement Benefits 01 – Civil 115 – Leave encashment benefits 2 – Social Services 02 – General Education	1.39	5.89	4.50
		2071 – Pension & Other Retirement Benefits 01 – Civil 115 – Leave encashment benefits 11 – Family Welfare	0.16	1.72	1.56
		2071 – Pension & Other Retirement Benefits 01 – Civil 115 – Leave encashment benefits 3 – Economic Services 17 – Major and Medium Irrigation	0.09	2.44	2.35
11	32 – Home (excluding Police Intelligence)	2055 – Police 104 – Special Police 01 – KSRP & Karnataka Armed Reserve Police 060 – Other Charges	0.55	4.28	3.73
12	49 – Women and Children Welfare	2236 – Nutrition 02 – Distribution of Nutritious Food and Beverages 800 – Other expenditure 01 – Prime Ministers Gram Vikas Yojana	-	3.00	3.00
13	4 – Fisheries, Ports & Area Development	2405 – Fisheries 800 – Other expenditure 02 – Share of expenditure on TB Board Fisheries Scheme 389 – Fishery Marketing Plant	0.56	1.74	1.18
		2405 – Fisheries 800 – Other expenditure 80 – FRGL	-	2.80	2.80
		Total	40.31	225.17	184.86

APPENDIX 2.9

Cases where amount of savings not surrendered (Reference: Paragraph 2.3.10 (a) Page 40)

Sl. No.	No. & Name of the Grant (Section)	Amount (In Crore)
01	1 – Agriculture (excluding MADB) (Capital-Voted)	2.93
02	2 – Horticulture (Revenue-Voted)	58.62
	(Revenue-Charged)	0.13
03	3 – Animal Husbandry (Capital-Voted)	0.56
04	6 – Mines and Geology (Capital-Voted)	0.50
05	8 – Sericulture & Textiles (Capital-Voted)	0.44
06	9 – Higher Education, Science & Technology (Capital-Voted)	0.38
07	15 – Pension & Other Retirement Benefits (Revenue-Charged)	1.30
08	18 – Other Miscellaneous Services (Capital-Voted)	0.01
09	21 – Bangalore Development Projects (Revenue-Voted)	55.06
	(Capital-Voted)	86.51
10	25 – Power Projects (Revenue-Charged)	0.70
11	29 – Food & Civil Supplies (Revenue-Charged)	0.03
12	30 – Forest, Ecology and Environment (Capital-Voted)	8.99
13	32 – Home (excluding Police Intelligence (Capital-Voted)	4.50
14	36 – Housing (Revenue-Voted)	98.42
	(Capital-Voted)	1.31
15	37 – Urban Development (excluding Bangalore Development Projects) Municipalities and Municipal Corporations (Revenue-Voted)	27.63
	(Capital-Voted)	0.37
16	39 – Minor Irrigation (Capital-Charged)	0.10
17	46 – Rural Development & Panchayat Raj (Capital-Voted)	2.40
18	47 – Labour & Wakf (Capital-Voted)	1.10
19	48 – Social Welfare (Revenue-Voted)	89.58
20	49 – Women & Children Welfare (Capital-Voted)	0.20
21	50 – Medical Education (Capital-Voted)	2.19
22	52 – Information Technology (Capital-Voted)	1.00
23	53 – Sugar (Capital-Voted)	1.01
	Total	445.97

APPENDIX 2.10

Cases where amount of savings exceeding Rs. one crore and above not surrendered

(Reference Paragraph No: 2.3.10 (a) Page 40)

(In Crore)				
Sl. No.	No. & Name of the Grant and Section	Actual Savings	Amount Surrendered	Unsurrendered Amount
(1)	(2)	(3)	(4)	(5)
1	1 – Agriculture (excluding MADB) (Revenue-Voted)	46.41	9.57	36.84
2	3 – Animal Husbandry (Revenue-Voted)	19.70	1.21	18.49
3	4 – Fisheries, Ports & Area Development (Revenue-Voted)	43.82	8.64	35.18
	(Capital-Voted)	2.64	0.81	1.83
4	5 – Large & Medium Scale Industries (excluding IT), Infrastructure Development & Civil Aviation (Capital-Voted)	122.58	0.01	122.57
5	7 – Small Scale Industries (Revenue-Voted)	19.57	6.13	13.44
6	8 – Sericulture & Textiles (Revenue-Voted)	19.65	2.10	17.55
7	9 – Higher Education, Science & Technology (Revenue-Voted)	82.14	24.82	57.32
8	10 – Primary & Secondary Education, Vocational & Adult Education & Public Libraries (Revenue-Voted)	82.00	47.20	34.80
9	12 – Youth Services (Revenue-Voted)	7.14	3.81	3.33
10	13 – Kannada and Culture (Revenue-Voted)	2.09	0.38	1.71
11	14 – Taxes on Income, Professions, Sales & Other Services (Revenue-Voted)	6.61	1.41	5.20
12	16 – Assistance to Government Servants & Miscellaneous loans (Capital-Voted)	5.67	3.11	2.56
13	19 – State Excise (Revenue-Voted)	7.24	6.05	1.19
14	20 – Police Intelligence (Revenue-Voted)	2.13	0.21	1.92
15	23 – Secretariat (Revenue-Voted)	8.87	5.08	3.79
16	25 – Power Projects (Revenue-Voted)	13.47	3.17	10.30
17	26 – Small Savings, State lottery & Insurance (Revenue-Voted)	22.09	4.54	17.55
18	29 – Food & Civil Supplies (Revenue-Voted)	5.67	3.87	1.80
19	30 – Forest, Ecology & Environment (Revenue-Voted)	23.70	8.94	14.76
20	31 – Transport Services (Revenue-Voted)	9.23	0.14	9.09
21	32 – Home (excluding Police Intelligence) (Revenue-Voted)	43.62	7.27	36.35
22	38 – Major & Medium Irrigation (Capital-Voted)	345.02	80.46	264.56
23	39 – Minor Irrigation (Revenue-Voted)	3.82	1.66	2.16
	(Capital-Voted)	16.36	13.30	3.06
24	40 – State Legislature (Revenue-Voted)	12.15	5.87	6.28

Sl. No.	No. & Name of the Grant and Section	Actual Savings	Amount Surrendered	Unsurrendered Amount
25	41 – Administration of Justice (Revenue-Voted)	12.40	7.04	5.36
26	42 – Revenue (excluding Wakf & Muzarai) (Revenue-Voted)	35.85	9.86	25.99
	(Revenue-Charged)	1.06	-	1.06
27	43 – Planning, Institutional Finance & Statistics (excluding Science & Technology) (Revenue-Voted)	4.00	2.71	1.29
28	44 – Public Works (excluding Ports & Inland Transport) (Revenue-Voted)	54.69	4.44	50.25
	(Capital-Voted)	105.46	67.58	37.88
29	45 – Co-operation (excluding Agricultural Marketing) (Revenue-Voted)	10.57	5.24	5.33
	(Capital-Voted)	2.01	0.98	1.03
30	46 – Rural Development & Panchayat Raj (Revenue-Voted)	281.11	0.27	280.84
31	47 – Labour & Wakf (Revenue-Voted)	68.00	22.12	45.88
32	48 – Social Welfare (Capital-Voted)	11.51	0.50	11.01
33	50 – Medical Education (Revenue-Voted)	14.31	8.23	6.08
34	51 – Health & Family Welfare Services (Revenue-Voted)	143.85	73.53	70.32
	(Capital-Voted)	8.02	3.70	4.32
35	52 – Information Technology (Revenue-Voted)	2.30	0.09	2.21
	Total	1728.53	456.05	1272.48

APPENDIX 2.11

Details of cases where amounts were surrendered on the last working day during 2000-2001

(Reference: Paragraph 2.3.10 (b) Page 41)

Sl. No.	No. & Name of the Grant	Section	Amount (Rs. in crore)
1	1 – Agriculture (excluding MADB)	(Revenue-Voted)	9.57
		(Revenue-Charged)	0.08
2	3 – Animal Husbandry	(Revenue-Voted)	1.21
		(Revenue-Charged)	0.07
3	4 – Fisheries, Ports & Area Development	(Revenue-Voted)	8.64
		(Revenue-Charged)	0.01
		(Capital-Voted)	0.81
4	5 – Large & Medium Scale Industries (excluding IT), Infrastructure Development & Civil Aviation	(Revenue-Voted)	0.14
		(Capital-Voted)	0.01
5	6 – Mines and Geology	(Revenue-Voted)	4.21
6	7 – Small Scale Industries	(Revenue-Voted)	6.13
7	8 – Sericulture and Textiles	(Revenue-Voted)	2.10
8	9 – Higher Education, Science and Technology	(Revenue-Voted)	24.82
9	10 – Primary & Secondary Education, Vocational & Adult Education and Public Libraries	(Revenue-Voted)	47.20
10	11 – Stationery and Printing	(Revenue-Voted)	0.32
11	12 – Youth Services	(Revenue-Voted)	3.81
12	13 – Kannada and Culture	(Revenue-Voted)	0.38
13	14 – Taxes on Income, Professions, Sales and Other Services	(Revenue-Voted)	1.41
14	16 – Assistance to Government Servants and Miscellaneous Loans	(Revenue-Voted)	5.00
		(Capital-Voted)	3.11
15	17 – Treasury and Accounts Administration	(Revenue-Voted)	11.78
16	18 – Other Miscellaneous Services	(Revenue-Voted)	0.24
17	19 – State Excise	(Revenue-Voted)	6.05
		(Capital-Voted)	0.01
18	20 – Police Intelligence	(Revenue-Voted)	0.21
19	22 – Governor, Ministries and Public Service Commission	(Revenue-Voted)	1.11
		(Revenue-Charged)	2.09
20	23 – Secretariat	(Revenue-Voted)	5.08
21	24 – General Administration	(Revenue-Voted)	2.27
		(Revenue-Charged)	0.07
22	25 – Power Projects	(Revenue-Voted)	3.17
23	26 – Small Savings, State Lottery and Insurance	(Revenue-Voted)	4.54
24	27 – Muzarai (excluding Wakf & Haj)	(Revenue-Voted)	0.02
25	28 – Prisons, Home Guards, Civil Defence and Sainik Welfare	(Revenue-Voted)	12.60

Sl. No.	No. & Name of the Grant	Section	Amount (Rs. in crore)
		(Capital-Voted)	0.30
26	29 – Food and Civil Supplies	(Revenue-Voted)	3.87
27	30 – Forest, Ecology and Environment	(Revenue-Voted)	8.94
28	31 – Transport Services	(Revenue-Voted)	0.14
29	32 – Home (excluding Police Intelligence)	(Revenue-Voted)	7.27
30	33 – Information and Publicity	(Revenue-Voted)	1.22
31	34 – Tourism and Haj	(Revenue-Voted)	1.59
32	35 – Agricultural Marketing	(Revenue-Voted)	0.51
33	38 – Major and Medium Irrigation	(Revenue-Voted)	6.65
		(Capital-Voted)	80.46
		(Capital-Charged)	2.41
34	39 – Minor Irrigation	(Revenue-Voted)	1.66
		(Capital-Voted)	13.30
35	40 – State Legislature	(Revenue-Voted)	5.87
		(Revenue-Charged)	0.61
36	41 – Administration of Justice	(Revenue-Voted)	7.04
37	42 – Revenue (excluding Wakf and Muzarai)	(Revenue-Voted)	9.86
38	43 – Planning, Institutional Finance and Statistics (excluding Science and Technology)	(Revenue-Voted)	2.71
39	44 – Public Works (excluding Ports and Inland Transport)	(Revenue-Voted)	4.44
		(Capital-Voted)	67.58
40	45 – Co-operation (excluding Agricultural Marketing)	(Revenue-Voted)	5.24
		(Capital-Voted)	0.98
41	46 – Rural Development and Panchayat Raj	(Revenue-Voted)	0.27
42	47 – Labour and Wakf	(Revenue-Voted)	22.12
43	48 – Social Welfare	(Capital-Voted)	0.50
44	50 – Medical Education	(Revenue-Voted)	8.23
45	51 – Health and family Welfare Services	(Revenue-Voted)	73.53
		(Capital-Voted)	3.70
46	52 – Information and Technology	(Revenue-Voted)	0.09
47	53 – Sugar	(Revenue-Voted)	0.60
48	55 – Interest Payments	(Revenue-Charged)	29.64
49	56 – Internal Debt, loans and Advances from Central Government and Inter State Settlement	(Capital-Charged)	1341.92
	Total		1881.52

APPENDIX 2.12

Particulars of cases where surrender proved injudicious

(Reference: Paragraph 2.3.11 Page 41)

Sl. No.	No. & Name of the Grant and Section	Savings in Grant	Actual surrender (In Rupees)
1	3 – Animal Husbandry (Revenue-Charged)	6,97,648	7,31,000
2	4 – Fisheries, Ports & Area Development (Revenue-Charged)	73,028	1,00,000
3	6 – Mines & Geology (Revenue-Voted)	1,40,88,706	4,20,97,000
4	16 – Assistance to Government Servents & Miscellaneous loans (Revenue-Voted)	4,99,56,327	4,99,70,000
5	22 – Governor, Ministers & Public Service Commission (Revenue-Voted)	61,41,138	1,11,23,000
6	24 – General Administration (Revenue-Voted)	94,02,723	2,27,09,706
7	38 – Major and Medium Irrigation (Capital-Charged)	1,70,56,343	2,40,89,000
8	55 – Interest Payments (Revenue-Charged)	5,03,69,492	29,63,88,000
9	56 – Internal Debt, Loans & Advances from Central Government and Inter State Settlements (Capital-Charged)	13,41,89,27,858	13,41,91,53,000
	Total	1356,67,13,263	1386,63,60,706

Sl. No.	No. & Name of the Grant and Section	Excess in Grant	Amount surrender (In Rupees)
1	5 – Large & Medium Scale Industries (excluding IT), Infrastructure Development & Civil Aviation (Revenue-Voted)	53,71,16,539	13,66,000
2	24 – General (Revenue-Charged)	7,92,278	7,44,610
3	35 – Agricultural Marketing's (Revenue-Voted)	2,48,78,888	50,72,000
4	38 – Major and Medium Irrigation (Revenue-Voted)	35,86,52,744	6,65,08,700
5	42 – Revenue (excluding Wakf & Muzarai) (Capital-Voted)	5,03,799	50,000
	Total	92,19,44,248	7,37,41,310

Appendix 3.1

Excess payment of family pension during 1999-2000

(Reference: Paragraph 3.10.1(a) Page 77)

(Rupees In lakh)

Treasury	No.of cases	Amount
Bangalore (PPT)	68	6.36
Bangalore (Urban)	8	1.45
Bangalore (Rural)	20	4.51
Belgaum	8	2.31
Bellary	31	3.23
Bidar	42	8.69
Bijapur	42	8.43
Bagalakot	8	1.09
Chikkamagalur	9	0.57
Chitradurga	16	2.80
Davanagere	20	4.10
Dharawad	3	0.21
Gulbarga	48	10.49
Hassan	7	1.10
Haveri	3	1.00
Hubli	16	2.65
Koppal	12	1.54
Karawar (Uttara Kannada)	16	1.82
Kolar	19	1.27
Mandya	8	0.94
Mysore	23	2.34
Mangalore (Dakshina Kannada)	6	0.86
Madikeri (Kodagu)	26	5.10
Raichur	5	0.95
Shimoga	12	2.82
Tumkur	25	3.55
Udupi	7	1.75
Total	508	81.93

APPENDIX 3.2

Department-wise details of misappropriations and defalcations

(Reference: Paragraph 3.16 Page 87)

(Amount : Rupees in lakh)

Sl. No.	Department	Awaiting completion of investigation		Pending in courts		Others		Total	
		Cases	Amount	Cases	Amount	Cases	Amount	Cases	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Agriculture	4	5.83	--	--	--	--	4	5.83
2.	Horticulture	1	1.21	1	0.05	4	13.31	6	14.57
3.	Animal Husbandry and Veterinary Services	2	1.20	--	--	--	--	2	1.20
4.	Commerce and Industries	7	17.40	1	2.51	1	0.97	9	20.88
5.	Law and Parliamentary Affairs	7	1.52	1	0.12	--	--	8	1.64
6.	Education	5	5.48	--	--	5	1.78	10	7.26
7.	Finance	1	0.52	2	0.87	1	1.64	4	3.03
8.	Health and Family Welfare	21	21.68	5	1.73	2	0.62	28	24.03
9.	Home	3	86.29	--	--	1	0.26	4	86.55
10.	Information, Tourism and Youth Services	3	0.95	1	0.29	13	31.35	17	32.59
11.	Planning	--	--	--	--	1	1.55	1	1.55
12.	Public Works	8	71.17	3	1.11	9	133.19	20	205.47
13.	Irrigation	39	209.55	2	0.60	29	45.68	70	255.83
14.	Revenue	13	10.98	--	--	--	--	13	10.98
15.	Rural Development and Panchayat Raj	33	313.23	--	--	9	71.24	42	384.47
16.	Social Welfare	11	8.71	--	--	--	--	11	8.71
17.	Labour	2	3.50	2	1.87	1	0.39	5	5.76
18.	Forest, Environment and Ecology	12	264.79	2	2.46	1	0.25	15	267.50
19.	Women & Child Development	4	1.63	--	--	--	--	4	1.63
	TOTAL	176	1025.64	20	11.61	77	302.23	273	1339.48

APPENDIX 3.3

Year-wise breakup of Outstanding Inspection Reports

(Ref: paragraph 3.17 Page No 88)

Year	Department of Technical Education		Department of Collegiate Education		Total	
	Number of IRs	Number of paragraphs	Number of IRs	Number of paragraphs	Number of IRs	Number of paragraphs
Upto 90-91	59	149	104	363	163	512
1991-92	4	7	12	58	16	65
1992-93	-	-	-	-	-	-
1993-94	23	92	3	4	26	96
1994-95	1	2	4	10	5	12
1995-96	6	25	1	2	7	27
1996-97	1	4	3	10	4	14
1997-98	8	50	9	50	17	100
1998-99	2	15	2	4	4	19
1999-2000	7	60	6	20	13	80
Total	111	404	144	521	255	925

APPENDIX 3.4

Details of Departmental notes pending as of October 2000

(Reference: Paragraph 3.18 Page 90)

Sl. No.	Department	Audit Report(Civil)				
		1994-95	1995-96	1996-97	1997-98	1998-99
1.	Agriculture	--	--	3	--	--
2.	Agriculture, Forest, Home and Transport	--	--	1	--	--
3.	Horticulture	--	--	--	1	--
4.	Animal Husbandry and Veterinary Services	--	--	--	--	1
5.	Commerce and Industries	--	--	--	2	3
6.	Education	--	--	--	--	1
7.	Finance	--	--	--	1	4
8.	Food and Civil Supplies	--	--	--	--	1
9.	Forest	1	2	--	--	--
10.	Health and Family Welfare Department	--	3	5	1	2
11.	Home	--	--	2	--	--
12.	Housing	--	2	--	--	3
13.	Irrigation	--	--	--	8	6
14.	Information, Tourism and Youth Services and Sports	--	--	--	2	1
15.	Public Works	--	2	1	8	5
16.	Revenue	--	--	1	1	--
17.	Rural Development & Panchayat Raj	--	1	1	2	5
18.	Social Welfare	--	2	--	3	3
19.	Urban Development	--	--	--	4	6
TOTAL		1	12	14	33	41

APPENDIX 4.1

Statement showing components of the work remaining to be tackled

(Reference : Paragraph 4.1.4.2 Page 97)

Name of the project	Bennithora	Amarja	Chulkinala	Lower Mullamari	Maskinala	Votehole
Targeted year of completion	March 1999	February 1998	March 1998	March 1998	March 1998	March 1997
Dam and Appurtenant works	Stilling basin and earthen dam	-	-	Spillway and radial gates	Erection of radial gates and dam works under progress	-
Canal System	FICs yet to be taken up. Distributary at km 68 under progress. Estimates yet to be prepared in respect of distributary under LBC	Restoration of initial reaches of canal distributories (balance)	Cross Drainage works in 24 km	Canal works in km 40 and 14 distributories yet to be completed	Canal lining and distributories under progress	CD works and lining works yet to be completed
Rehabilitation	Out of RCs one RC to be completed. Water supply and electricity works yet to be done	Out of 4 RCs, one RC yet to be completed	Out of 2 RCs, one RC has to be completed	-	-	-
Irrigation potential (in Ha)						
1. Target	20.234	8.903	4047	8100	3001	7487
2. Achievement	NIL	NIL	NIL	NIL	NIL	2300
3. Percentage of achievement	NIL	NIL	NIL	NIL	NIL	31

APPENDIX 4.2

Details of rehabilitation of affected families in different projects

(Reference: Paragraph 4.1.7 Page 100)

Sl No.	Project	Name of the village / Rehabilitation Center	No. of families	Rehabilitation center to be created		No. of Rehabilitation Centres completed	No. of families shifted	Balance No. of families to be shifted	Reasons for not shifting
				No.	No. of families				
1	Bennithora	Harakanchi	218	1	218	1	150	68	Construction of lavatory, water supply and electricity works are under progress
		Kannadagi	70	1	70	1	-	70	-do-
		Kadboor	232	1	232	1	-	232	-do-
		Sawathkhed	167	1	167	1	167	-	Construction of houses completed. Sanitary works to be completed.
		Yekkanchi	107	1	107	1	65	42	Construction of lavatory, water supply and electricity works are under progress
		Shirgapur	95	1	95	1	-	95	Construction of houses completed. Sanitary and electricity works to be completed and the villagers are demanding for more compensation.
		Ankalaga	167	1	167	1	-	167	Villagers are demanding for more compensation.
		Thondkal	100	1	100	1	13	87	Construction of houses completed. Sanitary and electricity works to be completed. People are shifting.
		Nagur	722	1	722	1	12	710	Construction of lavatory, water supply and electricity works are under progress and plots are to be acquired and allotted.
		Herur	250	1	250	1	205	45	Under shifting
2	Amarja	Sangolagi-I	45	1	45	1	45	-	-
		Sangolagi-II	170	1	170	1	170	-	-
		Gulhalli	110	1	110	1	40	70	Under shifting
		Rajwal	83	1	83	-	-	83	Rehabilitation works under progress
3	Chulki nala	Mustafur	56	1	56	1	56	-	-
		Dhannur (K)	276	1	276	1	-	276	RC completed. Villagers are demanding for shifting of all families in the village.
Total			2868	16	2868	13	923	1945	

APPENDIX 4.3

**Excess payment /extra cost of Rs.804.84 lakh on purchase of material
(1997 to 2000)**

(Reference: Paragraph 4.1.10 (iii) Page 106)

Sl. No.	Material purchased	Name of Project	Quantity Purchased Nos.	Rate paid per unit	Rate payable per unit	Excess rate paid per unit	Excess amount paid (Rupees in lakh)	Remarks
1	MS diversion gates	Bennithora	2502	14,990	2,680	12,310	308.00	SPD rate on weight basis
		Chulkinala	509	14,990	2,680	12,310,	62.66	- do -
2	MS Outlet gates	Bennithora	863	2,400	740	1,660	14.33	- do -
			4405	2,575	740	1835	80.83	- do -
		Amarja	1798	2,450	740	1,710	30.75	- do -
			438	2,400	740	1,660	7.27	- do -
		Chulkinala	1385	2,985	740	2,245	31.09	- do -
			287	2,575	740	1,835	5.27	- do -
3	MSV-Notches	Bennithora	909	4,985	435	4,550	41.36	- do -
		Chulkinala	687	2,480	435	2,045	14.05	- do -
4	Concrete measuring boxes	Bennithora	692	3,425	375	3,050	21.11	- do -
		Amarja	90	3,425	375	3,050	2.74	- do -
		Chulkinala	28	3,425	375	3,050	0.85	- do -
5	Sponge Rubber	Bennithora	9268 mtrs	535	60	475	44.02	Rate adopted by SE, MI Circle, Belgaum
6	GCI Sheets	Bennithora	10,175	584	319	265	26.96	KSIMC issue rate at Gulbarga
7	MS foot bridges	Bennithora	100	158,500	44,950	113,550	113.55	Sanction accorded by CE, IPZ, Gulbarga in r/o CNP.
TOTAL							804.84	

APPENDIX 4.4

Material purchased far in advance of requirement leading to locking up of Government funds amounting to Rs.531.54 lakh (during 1997 to 2000)

(Reference: Paragraph 4.1.10 (iv) Page 106)

Sl No.	Material purchased	Quantity purchased (Nos.)	Value (Rs)	Project /No. of Divisions
1	Measuring devices	118	1562456	BTP, Amarja/2
2	V-Notches	2008	7002965	BTP, LMP, CNP/4
3	Tree guards	315	661000	BTP/1
4	Rubber seals for radial gates	2174	4130600	BTP/1
5	PVC water stoppers	3108	1647240	BTP/1
6	MS guage plates	222	733252	BTP/2
7	Automatic leveling instruments	68	3390766	BTP/2
8	Name Boards	1268	5255250	BTP, LMP, CNP
9	GI Pipes (mtrs)	2661	1309212	LMP/1
10	GCI Sheets	2200	990000	LMP/1
11	Expansion Joints	4509	1868932	BTP/2
T&P articles				
12	Centering plates	11173	10025011	BTP, Amarja, CNP/4
13	CC mixers	79	2376225	BTP, Amarja, CNP/4
14	Water tanks	358	4171700	BTP, Amarja, CNP/4
15	Vibrators	76	1146640	BTP/2
16	Hand Mixers	135	1620000	BTP/1
17	Double wheel borrows	140	966000	BTP, Amarja, CNT/4
18	Measuring boxes	1034	3542100	BTP, Amarja, CNP/4
19	Sand sieving mesh	102	754800	BTP/1
TOTAL			53154149	

APPENDIX 4.5

Statement showing expenditure incurred in excess of original sanctioned estimates

(Reference: Paragraph 4.2.4 .4 (a)(i) Page 115)

(Amount in Rupees crore)

Sl. No	Name of the Office	Name of the Project/Work	Year of approval of original/ revised estimate	Cost of original/ Revised estimate	Expr incurred up to March 2001	Excess Expenditure	Percentage of excess
1	Chief Engineer, Irrigation (South), Mysore	a) Manchanabele Project	1986-87 RE not approved	<u>18.50</u> 68.00	67.48	48.98	265
		b) Modernisation of KRS	1986-87 RE not yet approved	<u>55.00</u> 350.00	268.53	213.53	388
		c) Harangi Project	1986-87 RE not yet approved	<u>230.00</u> 373.00	301.93	71.93	31
		d) D Devaraj Urs Canal	1988-89 RE not yet approved	<u>58.10</u> 290.00	255.14	197.04	339
		e) Arkavathy Project	1986-87 RE not yet approved	<u>22.25</u> 106.00	70.12	47.87	215
		f) Chiklihole Project	NA RE not yet approved	<u>9.98</u> 17.35	17.26	7.28	73
		g) Iggalur Project	1985-86 RE not yet approved	<u>10.75</u> 69.75	45.98	35.23	328
		h) Uduthorehalla Project	1989-90 RE not yet approved	<u>32.30</u> 144.10	117.71	85.41	264
		i) KRS Downstream Project	NA	<u>7.00</u> NA	8.59	1.59	23
2	Hemavathy Canal Division, Tumkur	4 works	1994-95, 1995-96 and 1997-98	<u>2.67</u> NA	3.77	1.10	41
3	Hemavathy Left Bank Canal Division, KR Pet	9 works	1993-94 to 1995-96	1.70	2.44	0.74	44
Total					1158.96	710.71	

APPENDIX 4.6

Statement of area irrigated and water rate demand raised / revenue realised

(Reference : Paragraph 4.2.5.3 (iii) (a) Page 124)

Sl. No	Project	Year	Area irrigated (in hectares)	Demand raised (Rs. in crore)	Receipts as per budget (Rs. in crore)
1	Tungabhadra Project	1996-97	3,31,777	21.20	1.53(L)/0.29(R)
		1997-98	3,41,948	24.13	1.60(L)/0.35(R)
		1998-99	3,48,916	25.17	1.51 (L)/0.25(R)
2	Vijayanagar Channels	1996-97	13,381	0.45	Not indicated
		1997-98	12,989	0.33	
		1998-99	13,144	0.39	
3	Rajolibanda Diversion Scheme	1996-97	5,396	0.53	-do-
		1997-98	5,016	0.51	
		1998-99	5,064	0.52	
4	Votehole Project	1996-97	1420.29	0.01	-do-
		1997-98	2521.29	0.02	
		1998-99	1322.66	0.01	
5	Hemavathy Project	1996-97	60,394	2.60	0.01
		1997-98	97,968	3.99	0.01
		1998-99	83,791	3.39	0.47
6	KR Sagar	1996-97	1,09,665	2.67	2.46
		1997-98	1,41,823	4.11	3.47
		1998-99	1,38,210	3.90	4.43
		99-2000	1,37,080	4.24	4.23
7	Kabini	1996-97	29,689	0.64	0.0012
		1997-98	36,611	0.79	0.0009
		1998-99	32,664	1.10	0.0039
		99-2000	34,181	1.15	0.01
8	Bhadra Project	1998-99	1,55,808	0.91	1.49
		99-2000	1,66,399	1.06	1.14
9	Tunga Anicut	1998-99	12,103	0.16	0.0014
		99-2000	10,536	0.13	0.0021
10	Vanivilas Sagar Project	1998-99	11,457	0.08	Not indicated
		99-2000	11,457	0.10	
Total				104.29	23.26
				Difference	81.03

APPENDIX 4.7

Non-recovery of cost of ring bund /coffer dam

(Reference: Paragraph 4.2.6 (iv) Page 128)

Sl. No	Division	Name of the work	Tender / Percentage basis	Date of commencement	Due date of completion	Cost of ring bund / coffer dam (Rupees in lakh)	Date of payment
1	No.3.Canal Division Odderahatti	Inner Strengthening works	Piecework	April 1999	July 1999	12.41	—
2	Canal Division, Sirwar	--do--	--do--	--do--	--do--	5.95	—
3	HRBC Division, Holenarasipur	Construction of submersible bridge across Hemavathy river near Mudlahippe	Tender	March 1997	November 1997	10.34	November 1998
4	Canal Division Sindhanoor	Inner Strengthening works –Closure period of 1999 and 2000	Piecework	April 1999 and April 2000	July 1999 and July' 2000	4.52	August 1999 & December 2000
Total						33.22	

APPENDIX 4.8**Splitting up of purchase sanctions****(Reference: Paragraph 4.2.7(ii) Page 130)**

Sl. No	Name of the materials	Quantity	Amount (Rs. in crore)	No. of sanctions	Authority sanctioning purchases
1	Pressure relief valves	47350	1.13	85	CE/SE
2	Neoprene Bearing pads	70	0.08	20	CE/SE
3	Mild steel Gates	333	0.28	119	CE/SE
4	Galvanised chain links	1827	0.04	5	CE
5	Expansion Joints	10209	0.48	133	CE/SE
6	Hume Pipes	337	0.05	16	SE
7	Electrical materials	--	0.02	10	SE
8	Tender booklets	5290	0.05	21	SE
9	Cement	75600	0.84	84	SE
10	Other Items (T&P articles, water stoppers, MS Angles, gauge plates etc)	5559	0.43	60	CE/SE/EE
Total		146575	3.40	553	

APPENDIX 4.9

Purchases made in excess of requirements

(Reference: Paragraph 4.2.7(ii) Page 130)

Sl. No	Name of the Stores/T & P	Name of the Division	Period of purchase	Quantity	Amount (In Rupees)	Order placed by
1	Electrical Detonators	No.4 HLBC Division, Turuvekere	1999-2000	81219 Nos.	893409	EE
2	Ordinary Detonators	No.4 HLBC Division, Turuvekere	1999-2000	17903 Nos.	80564	EE
3	Detonator coil	No.4 HLBC Division, Turuvekere	1999-2000	9 mtrs	76500	EE
4	BS Fuse coil	No.4 HLBC Division, Turuvekere	1995-1996	2512 Nos.	37680	EE
5	Expansion joint	No.2 Canal Division, Odderhatti	June & July 2000	220 Nos.	122760	EE
6	Pressure relief valves	No.2 Canal Division, Odderhatti	April & May 2000	4332 Nos.	385548	EE
7	Pressure relief valves	Hemavathy Dam Division, Gorur	June 1999 July 1998	1863 Nos.	370000	EE
8	MS Angles	No.3, Canal Division, Sindhanoor	March 1999	3950 Nos.	144000	EE
9	Torfelt sheet rolls	No.3, Canal Division, Sindhanoor	March 1997	83 Nos.	105000	EE
10	Pressure relief valves	No.3, Canal Division, Sindhanoor	April 1996 July 2000	4647 Nos.	414000	EE
11	M S Gauge plates	No.3, Canal Division, Sindhanoor	September 1998	75 Nos.	251000	EE
12	MS Screw type shutters	No.3, Canal Division, Sindhanoor	July 1998 July 2000	39 Nos.	214000	EE
13	T&P articles (CC mixers, vibrators, air coolers etc)	No.3, Canal Division, Sindhanoor	August 1997 September 2000	61 Nos.	1850000	EE
14	Gauge plates	No.4 Canal Division, Sirwar	January 1998	27 Nos.	206966	CE
Total					5151427	

APPENDIX 4.10

Year wise break up of Outstanding Inspection Reports and Paragraphs

(Reference: Paragraph 4.10 Page 145)

Year	Reports	Paragraphs
Up to 1990-91	43	82
1991-92	7	12
1992-93	11	22
1993-94	11	22
1994-95	8	25
1995-96	14	36
1996-97	19	47
1997-98	12	33
1998-99	11	40
1999-2000	15	83
2000-01	16	206
Total	166	608

APPENDIX 4.11

**Statement showing the year-wise details of the short/non- accountal of
amount drawn from treasury by FDA**

(Reference: Paragraph 4.14 Page151)

Year	No. of Bills	Amounts drawn from Treasury (In Rupees)	Amount taken to cash book (In Rupees)	Short /Non accountal (In Rupees)
1988-89	6	27265	2624	24641
1989-90	44	281672	12637	269035
1990-91	64	373011	14325	358686
1991-92	60	476610	33614	442996
1992-93	51	571355	1590	569765
1993-94	45	515265	7362	507903
1994-95	35	514430	500	513930
1995-96	42	1133026	32461	1100565
1996-97	32	937387	17099	920288
1997-98	33	1199747	24095	1175652
1998-99	28	995221	31769	963452
99-2000	33	1539515	64235	1475280
2000-01	24	1348637	61313	1287324
Total	497	9913141	303624	9609517

APPENDIX 6.1

Statement showing details of split works (Reference: Paragraph 6.3(viii)(a) Page 96)

Details	Approach Road 1A Ch 0 to 550 M	Approach Road 1A Ch 550 to 1092 M	Approach Road 1A Ch 334 to 600 M	Approach Road 1A Ch 600 to 1060 M	Approach Road 3A Ch 0 to 360 M	Site Levelling for GLSR Ch 0 to 65 M	Site Levelling for GLSR Ch 65 to 110 M
Estimated cost	Rs.49 lakh	Rs.44.50 lakh	Rs.1.79 crore	Rs.1.68 crore	Rs.44 lakh	Rs.61.50 lakh	Rs.45.50 lakh
Notification date in newspapers	27.1.98	27.1.98	6.4.98	6.4.98	16.12. 97	Not available	Not available
Last date for receipt of tenders	4.2.98	4.2.98	15.4.98	15.4.98	30.12.97	10.7.98	10.7.98
Time allowed for receipt of tenders (number of days)	9	9	10	10	15	--	--
No of contractors who submitted tenders	2	2	3	3	2	3	3
Work entrusted to	K.Kota Reddy	K.Kota Reddy	A.Prabhakara Reddy	B.Kumara Swamy Reddy	K.Kota Reddy	B.Kumaraswamy Reddy	V.Prabhakara Reddy
Tender premium accepted	10%	10%	10%	10%	10%	10%	10%
Tendered rate for ordinary rock per cum (In Rupees)	69.30	69.30	69.30	69.30	69.30	69.30	69.30
--do-- for hard rock per cum (In Rupees)	264	264	264	264	264	264	264
Qty of ordinary rock excavated (cum)	18379	16730	63521	62600	14805	4408	4152
Qty of hard rock (cum) excavated	17989	16330	66990	62105	12190	25006	18724
Tendered rate of ordinary rock per cum in TKML area (In Rupees)	47.48	47.48	47.48	47.48	47.48	47.48	47.48
--do--for hard rock per cum (In Rupees)	63.00	63.00	63.00	63.00	63.00	63.00	63.00
Total expenditure on completion (Rupees in lakh)	60.81	55.24	222.55	209.39	54.64	67.40	49.85
Excess expenditure in respect of ordinary rock (Rs.in lakh)	4.01	3.65	14.62	13.66	3.23	0.96	0.91
Excess expenditure in respect of hard rock (Rs.in lakh)	36.16	32.82	134.65	124.83	24.50	50.26	37.64
Total excess expenditure (Rupees in lakh)	40.17	36.47	149.27	138.49	27.73	51.22	38.55

APPENDIX 6.2
Details of negotiated rates and estimated rates
(Reference: Paragraph 6.12(i) Page 207)

(Unit in cum and Rate in rupees)

Particulars	Estimated Rate based on Schedule of Rates	IRR rate [▲]	Other ongoing works	Cost/Rate quoted by contractors				
				Package I (4.67 to 6.22 Km & 7.07 to 7.30 Km)	Package II (7.30 to 18.50 Km)	Package III (20.67 to 26.17 Km)	Package IV (26.17 to 32.17 Km)	Package V (32.17 to 37.18 Km)
Estimated cost (Rs. in crore)				3.02	6.89	12.69	17.76	6.12
Tendered cost (Rs. in crore)				4.14	9.85	18.39	26.20	8.81
Tender Premium (%)				37	43	45	48	44
Stipulated date of commencement/ completion				4.9.98/ 3.9.99	5.10.98/ 4.10.99	5.10.98/ 4.4.2000	5.10.98/ 4.4.2000	5.10.98/ 4.10.99
Expenditure (March 2001) (Rs. in crore)				3.81	9.49	17.47	24.91	8.31
Excavation in ordinary soil	20	31.25	27	32	40	45	48	56
Excavation in hard soil	25	-	-	40	40	45	53	
Embankment	88.95		115	87	105	139	118	133
Concrete								
1:4:8 for								
Culvert	946.75		1310		1749	1900	1976	1655
Bridge	987.92	1510					1976	1655
1:3:6 for								
Longitudinal drain	1230.55		1700	1950		2800	2747	1965
Abutment	1585.55	1800		1950	2393	2800	2668	1965
1:2:4 for								
Abutment, culvert	1528.55			2600	3300	2700	3013	2510
Approach slab	1610.55	2200	1900	2600		2900	3014	2650
Kerb	1910.55			2800		3000	3014	2650
1:1/12:3 for								
Deck slab	2684.90			4200	3801		3558	3850
Raft	1872.90			3000		2850	3261	
Pier	1937.90						3311	
Dirt wall	2883.17					4500	3953	3550
1:1:2 for								
Deck	2420	3700		3800				4030
Pavement								
Granular Sub-base	426.10	457	470		465		514	
Water Bound Macadam	425		640		675			613
Wet Mix Macadam	666.80	875	890		849	852	909	844
Bituminuous Macadam	1531.80		2000		2270	2249	2244	2221
Mix Seal Surface	39.48		58		53	49	49	50

[▲] Intermediate Ring Road, the rate for which was finalised in March 1997.

APPENDIX 7.1

Summarised financial results of Government commercial and quasi-commercial undertakings

(Reference: Paragraph 7.2 Page No.213)

(Figures in columns (5) to (12) are in thousands of Rupees)

Serial Number	Name of the Undertaking	Year of commencement	Period of accounts	Government Capital	Mean capital	Free reserves	Block assets (Net)	Cumulative depreciation	Net Profit (+)/ Loss (-)	Interest on capital added back	Total returns
1.	Government Silk Filatures, Santhemarahally	1970	1998-99	2145	22400	--	700	2185	(-)11005	1568	(-)9437
2.	Government Silk Filatures, Mambally	1970	1997-98	2156	17489	--	818	1338	(-)6235	1250	(-)4985
			1998-99	2693	20533	--	1117	1789	(-)5663	1437	(-)4226
			1999-2000	2693	26152	--	880	2027	(-)9238	1831	(-)7407
3.	Government Silk Filatures, Chamarajanagar	1970	1998-99	2295	20759	--	821	1440	(-)11390	1453	(-)9937